

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2005

BUDGET ESTIMATES

February 2004



OPERATION AND MAINTENANCE, ARMY RESERVE

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

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INTRODUCTORY STATEMENT

The continuing Global War on Terrorism and ongoing operations in the Persian Gulf illustrates the capabilities, relevance, and requirements of today's Army Reserve. On December 7, 2003, Operation IRAQI FREEDOM and Operation ENDURING FREEDOM found over 65,000 fully trained Army Reserve Soldiers in over 2,500 units fighting side-by-side with their Active and National Guard counterparts.

The Army Reserve was fully engaged in training and operations worldwide well before September 11, 2001. Army Reserve Soldiers help to reduce Active Component personnel tempo (PERSTEMPO) while training for critical, deployable Army capabilities. Army Reserve Soldiers continue to serve in the Balkans, Southwest Asia and in a total of 70 countries throughout the world. In total, over 100,000 Army Reserve Soldiers have been mobilized in the support of contingency operations since 1995. As this high operational tempo (OPTEMPO) continues to place demands on the force, funding to maintain deployable readiness must increase commensurately.

Since 1990 and especially since September 11, 2001, the Army Reserve has been an essential part of every Army operation at home and abroad, a repository of specialized, high demand capabilities and an enabling force augmenting America's Army in the Army Reserve core competencies of Echelons Above Division Combat Service Support (EAD CSS) and Echelons Above Corps Combat Support (EAC CS). When the Army is ordered to deploy, the Army Reserve's deployment support and transportation terminal units are called first, both for embarkation and debarkation; and the Army Reserve's Combat Support and Combat Service Support forces open and operate the deployed theater base.

The Army Reserve also provides critical day-to-day support to the Active Army and Combatant Commanders. For example, the Army Reserve Military Intelligence (MI) force is the most interoperable and continuously engaged of all the Reserve Forces. The five Army Reserve Intelligence Support Centers provide integrated, secure facilities with state-of-the-art automated data processing and communications links to the Department of Defense Intelligence Community. This contribution is the equivalent of three active battalions of intelligence production and contributory efforts in direct support of real-time, real-world missions. In meeting statutory and policy requirements, the Army Reserve supports the active force by enabling our Army to sustain

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joint operations through a strategically responsive generating force capability and specialized, technologically advanced Soldiers. The Army Reserve's resource requirements must be properly viewed in the context of the Army's daily dependence on the Army Reserve and the Army Reserve's ongoing transformation from a force in reserve to a fully engaged auxiliary force for joint expeditionary operations and support to civil authorities.

The Army Reserve is working to improve its efficiency and value to the Army through the Federal Reserve Restructure Initiative (FRRRI). The Army Reserve is transitioning to a Train/Alert/Deploy model, which will improve mobilization and demobilization processes. It will maintain the capability to mobilize the Army in support of ongoing, enduring operations. This budget submission reflects manpower and force structure realignments to support these restructure initiatives. As these requirements are recognized, the Army Reserve has consistently delivered a high return-on-investment with a force now at its highest state of readiness in recorded history. The Army Reserve continues to apply proper stewardship of allotted resources, and produce relevant, ready capabilities. The Army Reserve will use its allotted resources in the same manner it always has, to provide the best trained Army the United States has ever had.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, engineering, and management support for the Army Reserve. Additionally, the OMAR appropriation supports America's Army in areas including installation management, maintenance of real property, record maintenance, and personnel support to retirees, veterans, and their families. Costs incurred in providing the support include civilian pay, information systems, networks, telecommunications, supplies, fuel, equipment, and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administration and Servicewide Activities) consists of the following Sub-Activity Groups: Administration, Servicewide Communications, Personnel and Financial Administration, and Recruiting and Advertising.

The FY 2005 OMAR budget request of \$2,008.1 million provides training and support for a force of 205,000 Army Reserve soldiers and 11,115 civilian employees including 8,094 military technicians.

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Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code
Section 10216 (c) and 115 (c):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a. Number of dual-status technicians in high priority units and organizations:			
1st Quarter (31 Dec)	2,634	2,681	2,814
2nd Quarter (31 Mar)	2,587	2,714	2,848
3rd Quarter (30 Jun)	2,533	2,747	2,882
4th Quarter (30 Sep)	2,668	2,780	2,917
b. Number of technicians other than dual-status in high priority units and organizations:			
1st Quarter (31 Dec)	324	288	271
2nd Quarter (31 Mar)	316	285	262
3rd Quarter (30 Jun)	308	283	251
4th Quarter (30 Sep)	293	280	241
c. Number of dual-status technicians in other than high priority units and organizations:			
1st Quarter (31 Dec)	3,713	3,936	4,254
2nd Quarter (31 Mar)	3,698	4,029	4,292
3rd Quarter (30 Jun)	3,685	4,122	4,350
4th Quarter (30 Sep)	3,843	4,214	4,375
d. Number of technicians other than dual-status in other than high priority units and organizations:			
1st Quarter (31 Dec)	630	597	567
2nd Quarter (31 Mar)	636	283	565
3rd Quarter (30 Jun)	613	278	562
4th Quarter (30 Sep)	597	570	561

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Summary of Operation and Maintenance, Army Reserve Funding
(\$000)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
BUDGET ACTIVITY 1: OPERATING FORCES			
<u>LAND FORCES</u>	<u>963,493</u>	<u>951,538</u>	<u>970,213</u>
DIVISIONS	9,745	18,991	7,640
CORPS COMBAT FORCES	12,339	35,798	34,607
CORPS SUPPORT FORCES	367,485	303,462	318,411
ECHELON ABOVE CORPS FORCES	138,280	134,790	150,421
LAND FORCES OPERATIONS SUPPORT	435,644	458,497	459,134
<u>LAND FORCES READINESS</u>	<u>283,402</u>	<u>244,813</u>	<u>290,225</u>
FORCE READINESS OPERATIONS SUPPORT	137,509	122,020	153,475
LAND FORCES SYSTEM READINESS	97,442	59,846	65,202
DEPOT MAINTENANCE	48,451	62,947	71,548
<u>LAND FORCES READINESS SUPPORT</u>	<u>650,538</u>	<u>546,343</u>	<u>587,880</u>
BASE OPERATIONS SUPPORT	459,155	363,592	379,112
SUSTAINMENT, RESTORATION & MODERNIZATION	188,915	179,079	201,141
ADDITIONAL ACTIVITIES	2,468	3,672	7,627
TOTAL, BUDGET ACTIVITY 1:	1,897,433	1,742,694	1,848,318
BUDGET ACTIVITY 4: ADMINISTRATION & SERVICEWIDE ACTIVITIES			
<u>SERVICEWIDE SUPPORT</u>	<u>229,529</u>	<u>236,363</u>	<u>159,810</u>
ADMINISTRATION	45,987	47,714	52,180
SERVICEWIDE COMMUNICATIONS	40,266	38,862	9,116
PERSONNEL AND FINANCIAL ADMINISTRATION	49,864	47,092	8,201
RECRUITING AND ADVERTISING	93,412	102,695	90,313
TOTAL, BUDGET ACTIVITY 4:	229,529	236,363	159,810
TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	2,126,962	1,979,057	2,008,128

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OPERATION AND MAINTENANCE, ARMY RESERVE**

Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the Army Reserve. It provides for the operations, operations readiness, training support and other operational support of a 205,000 Army Reserve Personnel end strength in the Selected Reserve. In addition to direct support of the Army Reserve, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement.

II. Force Structure Summary:

The FY 2005 Active Guard and Reserve (AGR) and civilian end-strengths supported by this appropriation are 14,970 and 11,115 respectively. Included are pay and benefits of civilian personnel and support for the operation of 56 Armed Forces Reserve Centers, 829 Army Reserve Centers, 82 Area Maintenance Support Activities (AMSA), 30 Equipment Concentration Sites (ECS), 7 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

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Appropriation Summary

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>FY 2004 Approp.</u>	<u>Current Estimate</u>	<u>FY 2005 Budget Estimate</u>
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	963,493	962,490	961,538	951,538	970,213
LAND FORCES READINESS	283,402	244,813	244,813	244,813	290,225
LAND FORCES READINESS SUPPORT	650,538	509,343	546,343	546,343	587,880
Subtotal:	1,897,433	1,716,646	1,752,694	1,742,694	1,848,318
BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES					
SERVICEWIDE SUPPORT	229,529	235,363	236,363	236,363	159,810
Subtotal:	229,529	235,363	236,363	236,363	159,810
Total:	2,126,962	1,952,009	1,989,057	1,979,057	2,008,128

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	1,952,009	1,979,057
Congressional Adjustments (Distributed)	49,200	-
Congressional Adjustments (Undistributed)	(2,600)	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	(9,552)	-
FY 2004 Appropriated Amount	1,989,057	1,979,057
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	(10,000)	-
Baseline Funding	1,979,057	1,979,057
Reprogrammings	-	-
Revised FY 2004 Estimate	1,979,057	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	1,979,057	-
Price Changes	-	27,443
Functional Transfers	-	-
Program Changes	-	1,628
Current Estimate	1,979,057	2,008,128

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Appropriation Summary

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 1,952,009
1. Congressional Adjustments		
a. Distributed Adjustments	\$ 49,200	
b. Undistributed Adjustments	\$ (2,600)	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ (9,552)	
FY 2004 Appropriated Amount		\$ 1,989,057
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ (10,000)	
b) Program Decreases	\$ -	
Baseline Funding		\$ 1,979,057

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Appropriation Summary

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 1,979,057
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 1,979,057
6. Price Change	\$ 27,443	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 104,669	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) OPTEMPO	\$ 24,531	
2) Medical and Dental Readiness	\$ 22,041	
3) Force Training Support	\$ 1,044	
4) Consequence Management	\$ 1,767	
5) Schoolhouse Support	\$ 4,114	
6) Other Readiness Support	\$ 847	
7) Fixed Wing Aircraft Maintenance	\$ 3,014	
8) Information Management	\$ 1,512	
9) Depot Maintenance - Other End Items	\$ 7,676	
10) Base Operations Support	\$ 10,916	
11) Sustainment Restoration and Modernization	\$ 19,592	
12) Second Destination Transportation	\$ 3,854	
13) Military Burial Honors	\$ 51	
14) Information Management Headquarters	\$ 3,710	

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Appropriation Summary

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
9. Program Decreases	\$ (103,041)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) OPTEMPO	\$ (19,882)	
2) Personnel Transformation	\$ (65,682)	
3) Information Management Headquarters	\$ (3,710)	
4) Recruiting, Retention and Advertising	\$ (13,767)	
 FY 2005 Budget Request		 \$ 2,008,128

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Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

Additional Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group level.

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy forces that support the National Military Strategy.

Description of Activity: The Army Reserve Flying Hour Program funds day to day operational activities for fixed wing and rotary wind aircraft for MTOE and TDA units. Provides for POL, repair parts and spares. Excludes personnel costs.

	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Aircraft Inventory	148	139	154	154	155	155
Aircraft Authorized	148	139	154	154	155	155
Aviators Authorized	442	402	406	406	406	406
Flying Hours	44,419	30,311	43,861	43,861	39,578	39,578
Flying Hours (\$000)	56,295	23,897	56,913	56,913	41,381	41,381
Average Cost Per Flying Hour	2,265	1,686	3,027	3,027	2,838	2,838
OPTEMPO (Hours per Crew)	9.0	6.8	9.0	9.0	6.6	6.6

Explanation of performance variance for FY 2003: Deployments/movement orders negatively impacted execution. New unit only received 8 of 16 UH-60 aircraft and did not receive AH-64D replacing AH-64A until late in the year. There was lower than expected execution of 4 C-12 aircraft deployed to Germany in support of OIF.

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IV. Performance Criteria and Evaluation Summary (Continued):

Activity: Land Forces

Activity Goal: To operate, to maintain, and to deploy forces that support the National Military Strategy.

Description of Activity: Provides Army Reserve direct Ground OPTEMPO for POL, repair parts (Class IX) and depot level repairables. Funds indirect Ground OPTEMPO for contractor services and supplies for AT/IDT, procurement of OCIE and Class II, IV and VIII. Provides travel and transportation for units during AT/IDT. Pays for maintenance of Military technicians.

	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
Ground OPTEMPO (Avg Truck Miles)	198	229	191	191	199	199
Ground OPTEMPO (\$000)	581,628	669,301	634,079	634,079	670,911	670,911

Explanation of performance variance for FY 2003: Funding/execution increased for mobilization requirements.

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Appropriation Summary

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	260	260	260	-
Officer	56	56	56	-
Enlisted	204	204	204	-
Reserve Drill End Strength (E/S) (Total)	192,425	182,626	182,030	(596)
Officer	32,076	33,092	33,050	(42)
Enlisted	160,349	149,534	148,980	(554)
Individual Mobilization Augmentee (E/S) (Total)	5,393	8,000	8,000	-
Reservists on Full Time Active Duty (E/S) (Total)	14,072	14,374	14,970	596
Officer	3,866	3,961	4,005	44
Enlisted	10,206	10,413	10,965	552
Civilian End Strength (Total)	9,531	11,712	11,115	(597)
Direct Hire (U.S.)	2,022	3,772	2,948	(824)
Military Technicians	7,401	7,844	8,094	250
Reimbursables	108	96	73	(23)

Notes:

1. Civilian totals include 188 US SOCOM spaces. Associated pay is in the Special Operation Forces appropriation.
2. AGR strength includes 119 in support of Combatant Commanders.

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Appropriation Summary

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	234	234	234	-
Officer	50	50	50	-
Enlisted	184	184	184	-
 Reservists on Full Time Active Duty (A/S) (Total)	 13,379	 14,222	 14,820	 598
Officer	3,688	3,924	3,994	70
Enlisted	9,691	10,298	10,826	528
 Civilian FTEs (Total)	 9,981	 11,496	 10,638	 (858)
Direct Hire (U.S.)	2,632	3,704	2,878	(826)
Military Technicians	7,253	7,695	7,687	(8)
Reimbursables	96	97	73	(24)

DEPARTMENT OF THE ARMY
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Summary Of Increases And Decreases

	BA 1	BA 4	TOTAL
FY 2004 President's Budget Request	\$ 1,716,646	\$ 235,363	\$ 1,952,009
1. Congressional Adjustments			
a) Distributed	\$ 49,200	\$ -	\$ 49,200
b) Undistributed	\$ (3,600)	\$ 1,000	\$ (2,600)
c) Adjustments to Meet Congressional Intent	\$ -	\$ -	\$ -
d) General Provisions	\$ (9,552)	\$ -	\$ (9,552)
FY 2004 Appropriated Amount	\$ 1,752,694	\$ 236,363	\$ 1,989,057
2. Emergency Supplemental	\$ -	\$ -	\$ -
a. Emergency Supplemental Funding Carryover	\$ -	\$ -	\$ -
b. FY 2004 Emergency Supplemental	\$ -	\$ -	\$ -
3. Fact-of-Life Changes	\$ -	\$ -	\$ -
a. Functional Transfers	\$ -	\$ -	\$ -
1) Transfers In	\$ -	\$ -	\$ -
2) Transfers Out	\$ -	\$ -	\$ -
b. Technical Adjustments	\$ -	\$ -	\$ -
1) Increases	\$ -	\$ -	\$ -
2) Decreases	\$ -	\$ -	\$ -
c. Emergent Requirements	\$ -	\$ -	\$ -
1) Program Increases	\$ -	\$ -	\$ -
a) One-Time Costs	\$ -	\$ -	\$ -
b) Program Growth	\$ -	\$ -	\$ -
2) Program Reductions	\$ -	\$ -	\$ -
a) One-Time Costs	\$ (10,000)	\$ -	\$ (10,000)
b) Program Decreases	\$ -	\$ -	\$ -
Baseline Funding	\$ 1,742,694	\$ 236,363	\$ 1,979,057
4. Reprogrammings (Requiring 1415 Actions)			
a. Increases	\$ -	\$ -	\$ -
b. Decreases	\$ -	\$ -	\$ -
Revised FY 2004 Estimate	\$ 1,742,694	\$ 236,363	\$ 1,979,057
5. Less: Emergency Supplemental Funding	\$ -	\$ -	\$ -
Normalized Current Estimate for FY 2004	\$ 1,742,694	\$ 236,363	\$ 1,979,057

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Summary Of Increases And Decreases

	BA 1	BA 4	TOTAL
4. Price Change	\$ 24,547	\$ 2,896	\$ 27,443
5. Transfers			
a) Transfers In	\$ -	\$ -	\$ -
b) Transfers Out	\$ -	\$ -	\$ -
6. Program Increases			
a. Annualization of New FY 2004 Program	\$ -	\$ -	\$ -
b. One-Time FY 2005 Costs	\$ -	\$ -	\$ -
c. Program Growth in FY 2005			
1) OPTEMPO	\$ 24,531	\$ -	\$ 24,531
2) Medical and Dental Readiness	\$ 22,041	\$ -	\$ 22,041
3) Force Training Support	\$ 1,044	\$ -	\$ 1,044
4) Consequence Management	\$ 1,767	\$ -	\$ 1,767
5) Schoolhouse Support	\$ 4,114	\$ -	\$ 4,114
6) Other Readiness Support	\$ 847	\$ -	\$ 847
7) Fixed Wing Aircraft Maintenance	\$ 3,014	\$ -	\$ 3,014
8) Information Management	\$ 1,512	\$ -	\$ 1,512
9) Depot Maintenance - Other End Items	\$ 7,676	\$ -	\$ 7,676
10) Base Operations Support	\$ 10,916	\$ -	\$ 10,916
11) Sustainment Restoration and Modernization	\$ 19,592	\$ -	\$ 19,592
12) Second Destination Transportation	\$ 3,854	\$ -	\$ 3,854
13) Military Burial Honors	\$ 51	\$ -	\$ 51
14) Information Management Headquarters	\$ -	\$ 3,710	\$ 3,710
7. Total Increases	\$ 100,959	\$ 3,710	\$ 104,669
8. Program Decreases			
a. Annualization of FY 2004 Program Decreases	\$ -	\$ -	\$ -
b. One-Time FY 2004 Costs	\$ -	\$ -	\$ -
c. Program Decreases in FY 2005			
1) OPTEMPO	\$ (19,882)	\$ -	\$ (19,882)
2) Personnel Transformation	\$ -	\$ (65,682)	\$ (65,682)
3) Information Management Headquarters	\$ -	\$ (3,710)	\$ (3,710)
4) Recruiting, Retention and Advertising	\$ -	\$ (13,767)	\$ (13,767)
9. Total Decreases	\$ (19,882)	\$ (83,159)	\$ (103,041)
FY 2005 Budget Request	\$ 1,848,318	\$ 159,810	\$ 2,008,128

Appropriation: OMAR

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)

APPN: OMAR Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	409976	0	4.77%	19569	23001	452546	0	1.62%	7352	-30134	429764
0103	WAGE BOARD	162728	0	4.75%	7735	10081	180544	0	2.23%	4026	-11374	173196
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	303	0	0.00%	0	-192	111	0	0.00%	0	-77	34
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4079	0	0.00%	0	-3518	561	0	0.00%	0	-561	0
0111	DISABILITY COMPENSATION	3521	0	0.00%	0	124	3645	0	0.00%	0	129	3774
0199	TOTAL CIV PERSONNEL COMP	580610	0	4.70%	27304	29493	637407	0	1.79%	11378	-42017	606768
0308	TRAVEL OF PERSONS	114240	0	1.30%	1485	-1524	114201	0	1.40%	1596	1583	117380
0399	TOTAL TRAVEL	114240	0	1.30%	1485	-1524	114201	0	1.40%	1596	1583	117380
0401	DFSC FUEL	9953	0	8.30%	824	4579	15356	0	3.30%	507	-254	15609
0402	SERVICE FUEL	11	0	8.30%	1	15420	15432	0	3.30%	508	536	16476
0411	ARMY MANAGED SUPPLIES & MATERIALS	65644	0	4.50%	2954	5538	74136	0	-1.50%	-1111	2686	75711
0412	NAVY MANAGED SUPPLIES & MATERIALS	273	0	6.10%	16	1024	1313	0	2.40%	30	282	1625
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	20	0	18.30%	2	9420	9442	0	3.78%	357	-1041	8758
0415	DLA MANAGED SUPPLIES & MATERIALS	62187	0	-2.90%	-1804	6226	66609	0	0.90%	602	1398	68609
0416	GSA MANAGED SUPPLIES & MATERIALS	6724	0	1.30%	84	7922	14730	0	1.40%	205	385	15320
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	144812	0	1.43%	2077	50129	197018	0	0.56%	1098	3992	202108
0502	ARMY EQUIPMENT	7973	0	4.50%	357	22124	30454	0	-1.50%	-455	1148	31147
0503	NAVY EQUIPMENT	6	0	6.10%	0	-6	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	68	0	18.30%	11	1120	1199	0	3.78%	45	-21	1223
0506	DLA EQUIPMENT	17243	0	-2.90%	-497	7882	24628	0	0.90%	222	296	25146
0507	GSA MANAGED EQUIPMENT	14794	0	1.30%	189	10595	25578	0	1.40%	358	-3208	22728
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	40084	0	0.15%	60	41715	81859	0	0.21%	170	-1785	80244
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	71504	0	8.30%	5935	-11308	66131	0	1.49%	985	12691	79807
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	39	0	1.30%	0	-39	0	0	-6.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	7119	0	-2.00%	-140	1681	8660	0	0.30%	26	616	9302
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	193	0	-8.00%	-15	8155	8333	0	-2.30%	-191	504	8646
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	-2.60%	0	2475	2475	0	1.70%	42	139	2656
0637	NAVAL SHIPYARDS	60	0	-3.60%	-2	-25	33	0	12.69%	4	-2	35
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	41	0	0.00%	0	-41	0	0	-1.03%	0	0	0

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

APPN: OMAR Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0678	DEFENSE SECURITY SERVICE	14	0	3.00%	0	-14	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	3438	0	1.30%	44	-3078	404	0	1.40%	5	599	1008
0680	BUILDINGS MAINTENANCE FUND	0	0	1.50%	0	3841	3841	0	8.40%	322	-316	3847
0699	TOTAL INDUSTRIAL FUND PURCHASES	82408	0	7.06%	5822	1647	89877	0	1.33%	1193	14231	105301
0725	MTMC (OTHER) (CANCELLED)	318	0	0.00%	0	-318	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	11052	0	1.30%	143	2250	13445	0	1.40%	186	7115	20746
0799	TOTAL TRANSPORTATION	11370	0	1.26%	143	1932	13445	0	1.38%	186	7115	20746
0912	RENTAL PAYMENTS TO GSA (SLUC)	7659	0	1.70%	129	393	8181	0	1.50%	123	100	8404
0913	PURCHASED UTILITIES	37536	0	1.30%	487	5077	43100	0	1.40%	604	560	44264
0914	PURCHASED COMMUNICATIONS	25709	0	1.30%	333	1849	27891	0	1.40%	391	2353	30635
0915	RENTS (NON-GSA)	10686	0	1.30%	137	2965	13788	0	1.40%	193	-2354	11627
0917	POSTAL SERVICES (U.S.P.S.)	6429	0	0.00%	0	-618	5811	0	0.00%	0	-370	5441
0920	SUPPLIES/MATERIALS (NON FUND)	115488	0	1.30%	1499	-55037	61950	0	1.40%	866	1359	64175
0921	PRINTING AND REPRODUCTION	25142	0	1.30%	326	28610	54078	0	1.40%	758	-3856	50980
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25445	0	1.30%	331	-5642	20134	0	1.40%	280	-3635	16779
0923	FACILITY MAINTENANCE BY CONTRACT	200769	0	1.30%	2610	-42443	160936	0	1.40%	2252	7730	170918
0925	EQUIPMENT PURCHASES (NON FUND)	115455	0	1.30%	1496	-78573	38378	0	1.40%	536	-1307	37607
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.30%	0	10	10	0	1.40%	0	5	15
0932	MGMT & PROFESSIONAL SPT SVCS	53411	0	1.30%	694	-43241	10864	0	1.40%	152	-391	10625
0933	STUDIES, ANALYSIS, & EVALUATIONS	1075	0	1.30%	14	78	1167	0	1.40%	16	19	1202
0937	LOCALLY PURCHASED FUEL	913	0	8.30%	73	2747	3733	0	3.30%	121	255	4109
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	451081	0	1.30%	5861	-153120	303822	0	1.40%	4252	12090	320164
0989	OTHER CONTRACTS	74966	0	1.30%	972	8829	84767	0	1.40%	1187	5846	91800
0998	OTHER COSTS	1674	0	1.30%	20	4946	6640	0	1.40%	91	105	6836
0999	OTHER PURCHASES	1153438	0	1.30%	14982	-323170	845250	0	1.40%	11822	18509	875581
9999	GRAND TOTAL	2126962	0	2.44%	51873	-199778	1979057	0	1.39%	27443	1628	2008128

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces
SAG: Divisions**

I. Description of Operations Financed:

Provides funding for the operation of Army Reserve units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment, and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes Army Reserve combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, and engaging and defeating the enemy forces in the threat scenario described in current defense planning.

II. Force Structure Summary:

This budget sub-activity resources Army Reserve units at Division level. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget Estimate</u>
DIVISIONS	9,745	14,791	18,991	18,991	7,640
Total:	9,745	14,791	18,991	18,991	7,640

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	14,791	18,991
Congressional Adjustments (Distributed)	4,200	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	18,991	18,991
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	18,991	18,991
Reprogrammings	-	-
Revised FY 2004 Estimate	18,991	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	18,991	-
Price Changes	-	(33)
Functional Transfers	-	-
Program Changes	-	(11,318)
Current Estimate	18,991	7,640

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 14,791
1. Congressional Adjustments		
a. Distributed Adjustments	\$ 4,200	
1) Extended Cold Weather Clothing System	\$ 4,200	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 18,991
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 18,991

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 18,991
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 18,991
6. Price Change	\$ (33)	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (11,318)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) OPTEMPO - Reduction in Flying Hour Program to 6.6 crew hours	\$ (11,318)	
FY 2005 Budget Request		\$ 7,640

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	89	127	2,081	1,954
Officer	29	42	414	372
Enlisted	60	85	1,667	1,582
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	65	39	35	(4)
Officer	23	19	15	(4)
Enlisted	42	20	20	-
Civilian End Strength (Total)	6	7	18	11
Direct Hire (U.S.)	-	-	-	-
Military Technicians	6	7	18	11
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Divisions

V. Personnel Summary (Continued):

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	65	39	35	(4)
Officer	23	19	15	(4)
Enlisted	42	20	20	-
Civilian FTEs (Total)	4	7	18	11
Direct Hire (U.S.)	-	-	-	-
Military Technicians	4	7	18	11
Reimbursables	-	-	-	-

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 111 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	354	0	4.80%	17	17	388	0	4.64%	18	609	1015
0103	WAGE BOARD	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	395	0	4.30%	17	-24	388	0	4.64%	18	609	1015
0308	TRAVEL OF PERSONS	95	0	1.30%	1	443	539	0	1.40%	8	-354	193
0399	TOTAL TRAVEL	95	0	1.05%	1	443	539	0	1.48%	8	-354	193
0401	DFSC FUEL	184	0	8.30%	15	126	325	0	3.30%	11	-220	116
0402	SERVICE FUEL	0	0	8.30%	0	5	5	0	3.30%	0	-3	2
0411	ARMY MANAGED SUPPLIES & MATERIALS	4549	0	4.50%	205	6202	10956	0	-1.50%	-164	-6864	3928
0415	DLA MANAGED SUPPLIES & MATERIALS	701	0	-2.90%	-20	-681	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	29	0	1.30%	0	-10	19	0	1.40%	0	-12	7
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5463	0	3.66%	200	5642	11305	0	-1.35%	-153	-7099	4053
0502	ARMY EQUIPMENT	53	0	4.50%	2	367	422	0	-1.50%	-6	-309	107
0505	AIR FORCE EQUIPMENT	0	0	18.30%	0	12	12	0	3.78%	0	-8	4
0506	DLA EQUIPMENT	55	0	-2.90%	-2	12	65	0	0.90%	1	-43	23
0507	GSA MANAGED EQUIPMENT	10	0	1.30%	0	-10	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	118	0	0.00%	0	381	499	0	-1.00%	-5	-360	134
0914	PURCHASED COMMUNICATIONS	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	234	0	1.30%	3	3301	3538	0	1.40%	50	-2319	1269
0922	EQUIPMENT MAINTENANCE BY CONTRACT	645	0	1.30%	8	-653	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	6	0	1.30%	0	108	114	0	1.40%	2	-76	40
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	587	587	0	3.30%	19	-396	210
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2761	0	1.30%	36	-833	1964	0	1.40%	27	-1287	704
0989	OTHER CONTRACTS	22	0	1.30%	0	35	57	0	1.40%	1	-36	22
0999	OTHER PURCHASES	3674	0	1.28%	47	2539	6260	0	1.58%	99	-4114	2245
9999	GRAND TOTAL	9745	0	2.72%	265	8981	18991	0	-0.17%	-33	-11318	7640

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

I. Description of Operations Financed:

Provides funding for the operation of the Army Reserve at corps level combat units, such as Corps Aviation. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve Corps level combat units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
CORPS AVIATION	10,308	32,172	32,172	32,172	22,278
CORPS COMBAT FORCES	1,246	1,398	1,398	1,398	9,540
SEPARATE COMBAT UNITS	785	2,228	2,228	2,228	2,789
Total:	12,339	35,798	35,798	35,798	34,607

<u>B. Reconciliation Summary:</u>	<u>Change</u> <u>FY2004/FY2004</u>	<u>Change</u> <u>FY2004/FY2005</u>
Baseline Funding	35,798	35,798
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	35,798	35,798
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	35,798	35,798
Reprogrammings	-	-
Revised FY 2004 Estimate	35,798	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	35,798	-
Price Changes	-	128
Functional Transfers	-	-
Program Changes	-	(1,319)
Current Estimate	35,798	34,607

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 35,798
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 35,798
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 35,798

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 35,798
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 35,798
6. Price Change	\$ 128	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (1,319)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) OPTEMPO - Reduction in Flying Hour Program to 6.6 crew hours	\$ (1,319)	
FY 2005 Budget Request		\$ 34,607

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the Army Reserve Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change FY 2004/ FY 2005
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	10,569	10,665	10,306	(359)
Officer	2,780	2,818	2,840	22
Enlisted	7,789	7,847	7,466	(381)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	532	613	638	25
Officer	154	187	191	4
Enlisted	378	426	447	21
Civilian End Strength (Total)	187	203	207	4
Direct Hire (U.S.)	7	7	7	-
Military Technicians	180	196	200	4
Reimbursables	-	-	-	-

Note: Civilian totals include 188 US SOCOM spaces. Associated pay is in the Special Operation Forces (SOF) appropriation.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Combat Forces

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	525	608	638	30
Officer	152	186	191	5
Enlisted	373	422	447	25
Civilian FTEs (Total)	174	202	205	3
Direct Hire (U.S.)	8	8	8	-
Military Technicians	166	194	197	3
Reimbursables	-	-	-	-

Appropriation: OMAR

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)

SAG: 112 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	1173	0	4.94%	58	147	1378	0	1.45%	20	-223	1175
0103	WAGE BOARD	73	0	0.00%	0	-73	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1246	0	4.65%	58	74	1378	0	1.45%	20	-223	1175
0308	TRAVEL OF PERSONS	461	0	1.30%	6	9483	9950	0	1.40%	139	-494	9595
0399	TOTAL TRAVEL	461	0	1.30%	6	9483	9950	0	1.40%	139	-494	9595
0401	DFSC FUEL	493	0	8.30%	41	614	1148	0	3.30%	38	-67	1119
0402	SERVICE FUEL	0	0	8.30%	0	637	637	0	3.30%	21	110	768
0411	ARMY MANAGED SUPPLIES & MATERIALS	5154	0	4.50%	232	7278	12664	0	-1.50%	-190	-141	12333
0412	NAVY MANAGED SUPPLIES & MATERIALS	32	0	6.10%	2	-25	9	0	2.40%	0	1	10
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	18.30%	1	6	13	0	3.78%	0	-1	12
0415	DLA MANAGED SUPPLIES & MATERIALS	1881	0	-2.90%	-54	3444	5271	0	0.90%	47	-185	5133
0416	GSA MANAGED SUPPLIES & MATERIALS	41	0	1.30%	0	-39	2	0	1.40%	0	13	15
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7607	0	2.92%	222	11915	19744	0	-0.43%	-84	-270	19390
0502	ARMY EQUIPMENT	110	0	4.50%	5	309	424	0	-1.50%	-6	174	592
0503	NAVY EQUIPMENT	4	0	6.10%	0	-4	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	0	0	18.30%	0	3	3	0	3.78%	0	0	3
0506	DLA EQUIPMENT	76	0	-2.90%	-2	-73	1	0	0.90%	0	4	5
0507	GSA MANAGED EQUIPMENT	23	0	1.30%	0	-22	1	0	1.40%	0	5	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	213	0	1.41%	3	213	429	0	-1.40%	-6	183	606
0771	COMMERCIAL TRANSPORTATION	1	0	1.30%	0	317	318	0	1.40%	4	91	413
0799	TOTAL TRANSPORTATION	1	0	0.00%	0	317	318	0	1.26%	4	91	413
0914	PURCHASED COMMUNICATIONS	16	0	1.30%	0	-16	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	2412	0	1.30%	31	577	3020	0	1.40%	42	-916	2146
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.30%	0	849	849	0	1.40%	12	204	1065
0925	EQUIPMENT PURCHASES (NON FUND)	26	0	1.30%	0	-26	0	0	1.40%	0	2	2
0937	LOCALLY PURCHASED FUEL	39	0	8.30%	3	-32	10	0	3.30%	0	53	63
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	76	0	1.30%	1	15	92	0	1.40%	1	7	100
0989	OTHER CONTRACTS	242	0	1.30%	3	-237	8	0	1.40%	0	44	52

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 112 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0999	OTHER PURCHASES	2811	0	1.35%	38	1130	3979	0	1.38%	55	-606	3428
9999	GRAND TOTAL	12339	0	2.65%	327	23132	35798	0	0.36%	128	-1319	34607

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces**

I. Description of Operations Financed:

Provides funding for the operation of the Army Reserve at corps headquarters and corps level combat support units that provide critical support functions, such as engineer units for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in Defense Planning Guidance. These forces are utilized to deploy, sustain, and command and control the combat forces.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve Corps level support units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

III. Financial Summary (\$ in Thousands)

	FY 2003 Actual	Budget Request	FY 2004 Approp.	Current Estimate	FY 2005 Budget Estimate
A. Activity Breakout					
CORPS ENGINEERS	29,553	40,573	34,573	34,573	42,211
CORPS MEDICAL	9,304	19,203	19,203	19,203	19,049
CORPS SUPPORT FORCES	98,962	88,581	88,581	88,581	87,255
CORPS SIGNAL	376	403	403	403	372
CORPS FINANCE AND PERSONNEL GROUPS	7,898	6,358	6,358	6,358	7,867
CORPS SUPPORT - OTHER UNITS	24,027	40,254	40,254	40,254	49,496
CORPS MILITARY POLICE	746	895	895	895	2,158
CORPS MILITARY INTELLIGENCE	268	1,217	1,217	1,217	1,957
CORPS SUPPORT COMMAND	196,351	111,978	111,978	111,978	108,046
Total:	367,485	309,462	303,462	303,462	318,411

	Change FY2004/FY2004	Change FY2004/FY2005
B. Reconciliation Summary:		
Baseline Funding	309,462	303,462
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	(6,000)	-
FY 2004 Appropriated Amount	303,462	303,462
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	303,462	303,462
Reprogrammings	-	-
Revised FY 2004 Estimate	303,462	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	303,462	-
Price Changes	-	4,108
Functional Transfers	-	-
Program Changes	-	10,841
Current Estimate	303,462	318,411

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$309,462
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ (6,000)	
1) Sec 8126 Revised Economic Assumptions	\$ (6,000)	
FY 2004 Appropriated Amount		\$ 303,462
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 303,462

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 303,462
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 303,462
6. Price Change	\$ 4,108	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 10,841	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) OPTEMPO Increased OPTEMPO requirements for POL, consumables,	\$ 10,841	
OCIE tentage, maps, civilian manpower and related travel,	\$ -	
NBC supplies, medical supplies.	\$ -	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
 FY 2005 Budget Request		 \$ 318,411

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	90,901	86,514	78,808	(7,706)
Officer	10,141	11,258	10,527	(731)
Enlisted	80,760	75,256	68,281	(6,975)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	4,268	3,798	4,580	782
Officer	1,058	715	794	79
Enlisted	3,210	3,083	3,786	703
Civilian End Strength (Total)	1,524	1,489	1,499	10
Direct Hire (U.S.)	11	11	10	(1)
Military Technicians	1,513	1,478	1,489	11
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Corps Support Forces

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 3,872	 3,793	 4,543	 750
Officer	1,037	701	779	78
Enlisted	2,835	3,092	3,764	672
 Civilian FTEs (Total)	 1,495	 1,476	 1,471	 (5)
Direct Hire (U.S.)	11	11	10	(1)
Military Technicians	1,484	1,465	1,461	(4)
Reimbursables	-	-	-	-

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 113 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	61759	0	5.73%	3536	16789	82084	0	1.73%	1424	-324	83184
0103	WAGE BOARD	523	0	0.00%	0	-523	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	62282	0	5.68%	3536	16266	82084	0	1.73%	1424	-324	83184
0308	TRAVEL OF PERSONS	27853	0	1.30%	363	-16440	11776	0	1.40%	164	288	12228
0399	TOTAL TRAVEL	27853	0	1.30%	363	-16440	11776	0	1.39%	164	288	12228
0401	DFSC FUEL	3763	0	8.30%	312	6591	10666	0	3.30%	352	-252	10766
0402	SERVICE FUEL	4	0	8.30%	0	14087	14091	0	3.30%	465	416	14972
0411	ARMY MANAGED SUPPLIES & MATERIALS	30898	0	4.50%	1392	8451	40741	0	-1.50%	-611	4764	44894
0412	NAVY MANAGED SUPPLIES & MATERIALS	237	0	6.10%	14	-251	0	0	2.40%	0	1	1
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	5	0	18.30%	0	8726	8731	0	3.78%	330	-1043	8018
0415	DLA MANAGED SUPPLIES & MATERIALS	35869	0	-2.90%	-1041	-3692	31136	0	0.90%	281	183	31600
0416	GSA MANAGED SUPPLIES & MATERIALS	2620	0	1.30%	33	8014	10667	0	1.40%	149	-50	10766
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	73396	0	0.97%	710	41926	116032	0	0.83%	966	4019	121017
0502	ARMY EQUIPMENT	3915	0	4.50%	176	-3405	686	0	-1.50%	-9	160	837
0503	NAVY EQUIPMENT	1	0	6.10%	0	-1	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	46	0	18.30%	8	315	369	0	3.78%	14	16	399
0506	DLA EQUIPMENT	10652	0	-2.90%	-308	-4708	5636	0	0.90%	51	127	5814
0507	GSA MANAGED EQUIPMENT	2968	0	1.30%	38	-2506	500	0	1.40%	7	94	601
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17582	0	-0.49%	-86	-10305	7191	0	0.88%	63	397	7651
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	40	0	8.30%	3	-43	0	0	1.49%	0	1001	1001
0633	DEFENSE PUBLICATION & PRINTING SERVICE	73	0	-2.00%	-1	-65	7	0	0.30%	0	5	12
0679	COST REIMBURSABLE PURCHASES	3308	0	1.30%	43	-3330	21	0	1.40%	0	17	38
0680	BUILDINGS MAINTENANCE FUND	0	0	1.50%	0	3837	3837	0	8.40%	322	-316	3843
0699	TOTAL INDUSTRIAL FUND PURCHASES	3421	0	1.32%	45	399	3865	0	8.33%	322	707	4894
0725	MTMC (OTHER) (CANCELLED)	318	0	0.00%	0	-318	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3181	0	1.30%	42	923	4146	0	1.40%	58	3708	7912
0799	TOTAL TRANSPORTATION	3499	0	1.20%	42	605	4146	0	1.40%	58	3708	7912
0912	RENTAL PAYMENTS TO GSA (SLUC)	11	0	1.70%	0	3989	4000	0	1.50%	60	-59	4001

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 113 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0913	PURCHASED UTILITIES	604	0	1.30%	8	3307	3919	0	1.40%	55	1921	5895
0914	PURCHASED COMMUNICATIONS	311	0	1.30%	4	-247	68	0	1.40%	1	15	84
0915	RENTS (NON-GSA)	60	0	1.30%	0	2903	2963	0	1.40%	41	-1841	1163
0917	POSTAL SERVICES (U.S.P.S.)	298	0	0.00%	0	-297	1	0	0.00%	0	2	3
0920	SUPPLIES/MATERIALS (NON FUND)	43665	0	1.30%	568	-43224	1009	0	1.40%	14	352	1375
0921	PRINTING AND REPRODUCTION	67	0	1.30%	1	4071	4139	0	1.40%	58	1952	6149
0922	EQUIPMENT MAINTENANCE BY CONTRACT	940	0	1.30%	12	2113	3065	0	1.40%	43	-3026	82
0923	FACILITY MAINTENANCE BY CONTRACT	5970	0	1.30%	77	-2145	3902	0	1.40%	54	-1244	2712
0925	EQUIPMENT PURCHASES (NON FUND)	22420	0	1.30%	291	-22075	636	0	1.40%	8	167	811
0932	MGMT & PROFESSIONAL SPT SVCS	6339	0	1.30%	82	-1732	4689	0	1.40%	66	118	4873
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.30%	0	1167	1167	0	1.40%	16	19	1202
0937	LOCALLY PURCHASED FUEL	50	0	8.30%	3	593	646	0	3.30%	21	195	862
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	92853	0	1.30%	1206	-65873	28186	0	1.40%	395	66	28647
0989	OTHER CONTRACTS	5816	0	1.30%	76	13677	19569	0	1.40%	274	3382	23225
0998	OTHER COSTS	48	0	1.30%	0	361	409	0	1.40%	5	27	441
0999	OTHER PURCHASES	179452	0	1.30%	2328	-103412	78368	0	1.42%	1111	2046	81525
9999	GRAND TOTAL	367485	0	1.89%	6938	-70961	303462	0	1.35%	4108	10841	318411

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces**

I. Description of Operations Financed:

Provides funding for the operation of the Army Reserve at Echelon Above Corps Forces (EAC) units, separate from divisional and corps units, which directly support operations within the specified theater. This includes theater signal and logistics as well as military police and intelligence. It includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve Echelons Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>FY 2004 Approp.</u>	<u>Current Estimate</u>	<u>FY 2005 Budget Estimate</u>
EAC - THEATER AVIATION	11,820	19,115	19,115	19,115	15,026
EAC - THEATER ENGINEER	4,242	2,035	2,035	2,035	6,087
EAC - MEDICAL DEFENSE	4,426	7,324	7,324	7,324	7,139
EAC - SUPPORT FORCES	44,209	46,322	45,770	45,770	54,271
EAC - THEATER SIGNAL	17,419	8,147	8,147	8,147	11,736
EAC - THEATER FINANCE AND SUPPORT PERSONNEL	317	1,221	1,221	1,221	1,351
EAC - OTHER UNITS	24,308	5,551	5,551	5,551	5,920
EAC - MILITARY POLICE	6,407	12,832	12,832	12,832	15,467
EAC - MILITARY INTELLIGENCE	1,045	3,157	3,157	3,157	4,503
EAC - THEATER LOGISTICS	24,087	29,638	29,638	29,638	28,921
Total:	138,280	135,342	134,790	134,790	150,421

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	135,342	134,790
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	(552)	-
FY 2004 Appropriated Amount	134,790	134,790
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	134,790	134,790
Reprogrammings	-	-
Revised FY 2004 Estimate	134,790	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	134,790	-
Price Changes	-	1,941
Functional Transfers	-	-
Program Changes	-	13,690
Current Estimate	134,790	150,421

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 135,342
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ (552)	
1) Sec 8126 Revised Economic Assumptions	\$ (552)	
FY 2004 Appropriated Amount		\$ 134,790
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 134,790

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 134,790
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 134,790
6. Price Change	\$ 1,941	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 13,690	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) OPTEMPO Increased OPTEMPO requirements for POL, consumables,	\$ 13,690	
OCIE tentage, maps, civilian manpower and related travel,	\$ -	
NBC supplies, medical supplies.	\$ -	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 150,421

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources the Army Reserve Flying Hour Program and OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
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V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	52,478	50,950	52,214	1,264
Officer	8,611	8,959	9,852	893
Enlisted	43,867	41,991	42,362	371
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,824	2,383	2,655	272
Officer	461	598	696	98
Enlisted	1,363	1,785	1,959	174
Civilian End Strength (Total)	858	872	956	84
Direct Hire (U.S.)	33	33	33	-
Military Technicians	825	839	923	84
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Echelon Above Corps Forces

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 1,788	 2,335	 2,469	 134
Officer	452	586	549	(37)
Enlisted	1,336	1,749	1,920	171
 Civilian FTEs (Total)	 840	 839	 939	 100
Direct Hire (U.S.)	32	32	32	-
Military Technicians	808	807	907	100
Reimbursables	-	-	-	-

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 114 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	41357	0	4.88%	2019	3510	46886	0	1.95%	915	5557	53358
0103	WAGE BOARD	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	41734	0	4.84%	2019	3133	46886	0	1.95%	915	5557	53358
0308	TRAVEL OF PERSONS	14521	0	1.30%	189	-12929	1781	0	1.40%	24	482	2287
0399	TOTAL TRAVEL	14521	0	1.30%	189	-12929	1781	0	1.35%	24	482	2287
0401	DFSC FUEL	3315	0	8.30%	274	-1498	2091	0	3.30%	68	259	2418
0402	SERVICE FUEL	0	0	8.30%	0	677	677	0	3.30%	22	11	710
0411	ARMY MANAGED SUPPLIES & MATERIALS	14207	0	4.50%	638	-12790	2055	0	-1.50%	-30	378	2403
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	6.10%	0	1229	1230	0	2.40%	29	265	1524
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	18.30%	0	675	677	0	3.78%	26	6	709
0415	DLA MANAGED SUPPLIES & MATERIALS	12391	0	-2.90%	-360	-10157	1874	0	0.90%	18	435	2327
0416	GSA MANAGED SUPPLIES & MATERIALS	1501	0	1.30%	20	556	2077	0	1.40%	28	311	2416
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	31417	0	1.82%	572	-21308	10681	0	1.51%	161	1665	12507
0502	ARMY EQUIPMENT	2375	0	4.50%	106	4562	7043	0	-1.50%	-106	461	7398
0505	AIR FORCE EQUIPMENT	21	0	18.30%	3	791	815	0	3.78%	31	-29	817
0506	DLA EQUIPMENT	5514	0	-2.90%	-159	1685	7040	0	0.90%	63	294	7397
0507	GSA MANAGED EQUIPMENT	2660	0	1.30%	35	4382	7077	0	1.40%	100	237	7414
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10570	0	-0.14%	-15	11420	21975	0	0.40%	88	963	23026
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	23	0	8.30%	2	-25	0	0	1.49%	0	0	0
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	39	0	1.30%	0	-39	0	0	-6.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	42	0	-2.00%	-1	434	475	0	0.30%	1	98	574
0637	NAVAL SHIPYARDS	60	0	-3.60%	-2	-58	0	0	12.69%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	20	0	0.00%	0	-20	0	0	-1.03%	0	0	0
0679	COST REIMBURSABLE PURCHASES	29	0	1.30%	0	-29	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	213	0	-0.47%	-1	263	475	0	0.21%	1	98	574
0771	COMMERCIAL TRANSPORTATION	1100	0	1.30%	14	-26	1088	0	1.40%	14	245	1347

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 114 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	1100	0	1.27%	14	-26	1088	0	1.29%	14	245	1347
0912	RENTAL PAYMENTS TO GSA (SLUC)	139	0	1.70%	2	-141	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	17	0	1.30%	0	262	279	0	1.40%	4	177	460
0914	PURCHASED COMMUNICATIONS	686	0	1.30%	10	5481	6177	0	1.40%	87	690	6954
0915	RENTS (NON-GSA)	171	0	1.30%	2	-173	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	62	0	0.00%	0	312	374	0	0.00%	0	189	563
0920	SUPPLIES/MATERIALS (NON FUND)	12952	0	1.30%	168	-12062	1058	0	1.40%	14	437	1509
0921	PRINTING AND REPRODUCTION	18	0	1.30%	0	174	192	0	1.40%	3	1374	1569
0922	EQUIPMENT MAINTENANCE BY CONTRACT	730	0	1.30%	9	-283	456	0	1.40%	6	193	655
0923	FACILITY MAINTENANCE BY CONTRACT	1198	0	1.30%	16	27998	29212	0	1.40%	410	-106	29516
0925	EQUIPMENT PURCHASES (NON FUND)	3883	0	1.30%	49	-2689	1243	0	1.40%	17	328	1588
0932	MGMT & PROFESSIONAL SPT SVCS	3801	0	1.30%	49	-1275	2575	0	1.40%	36	41	2652
0937	LOCALLY PURCHASED FUEL	308	0	8.30%	25	668	1001	0	3.30%	32	394	1427
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	8837	0	1.30%	115	-2047	6905	0	1.40%	96	377	7378
0989	OTHER CONTRACTS	5892	0	1.30%	77	-4805	1164	0	1.40%	16	314	1494
0998	OTHER COSTS	31	0	1.30%	0	1237	1268	0	1.40%	17	272	1557
0999	OTHER PURCHASES	38725	0	1.35%	522	12657	51904	0	1.42%	738	4680	57322
9999	GRAND TOTAL	138280	0	2.39%	3300	-6790	134790	0	1.44%	1941	13690	150421

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces
SAG: Land Forces Operations Support**

I. Description of Operations Financed:

Provides funding for the conduct of force related training for Army Reserve at Combat Training Centers (CTC), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTTC), and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by Table of Distribution & Allowances (TDA) installation maintenance organizations. Funding for Depot Maintenance is not reflected in this section.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve land forces operations support units. The package provides for manpower authorization, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure including mobilization base units. It also provides for related individual training support activities and maintenance and repair of Army Reserve equipment performed at unit level, Area Maintenance Support Activities (AMSA), and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget</u>
					<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	105,617	93,632	92,335	92,335	100,831
USAR LAND FORCES OPERATIONS SUPPORT	40,877	8,609	12,609	12,609	10,652
COMBAT TRAINING CENTERS	13,291	13,084	13,084	13,084	12,411
MAINTENANCE ACTIVITIES	275,859	351,772	350,469	340,469	335,240
Total:	435,644	467,097	468,497	458,497	459,134

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY2004/FY2004</u>	<u>FY2004/FY2005</u>
Baseline Funding	467,097	458,497
Congressional Adjustments (Distributed)	5,000	-
Congressional Adjustments (Undistributed)	(3,600)	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	468,497	458,497
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	468,497	458,497
Reprogrammings	-	-
Revised FY 2004 Estimate	468,497	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	468,497	-
Price Changes	-	7,882
Functional Transfers	-	-
Program Changes	(10,000)	(7,245)
Current Estimate	458,497	459,134

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
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III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 467,097
1. Congressional Adjustments		
a. Distributed Adjustments	\$ 5,000	
1) All Terrain Military Utility Vehicles	\$ 4,000	
2) Equipment Storage Site Initial Operation	\$ 1,000	
b. Undistributed Adjustments	\$ (3,600)	
1) Military Technicians Cost Avoidance	\$ (7,000)	
2) Controlled Humidity Protection	\$ 3,400	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 468,497
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ (10,000)	
i) Civilian Pay Reduction	\$ (10,000)	
b) Program Decreases	\$ -	
Baseline Funding		\$ 458,497

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 458,497
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 458,497
6. Price Change	\$ 7,882	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (7,245)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) OPTEMPO - Decrease due to change in training strategy reducing Contrator Logistical Support and civilian FTEs	\$ (7,245)	
FY 2005 Budget Request		\$ 459,134

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

This budget sub-activity resources OPTEMPO.

Performance Criteria and Evaluation Summary data appear at the Appropriation Level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	37,945	33,732	38,621	4,889
Officer	10,355	9,729	9,417	(312)
Enlisted	27,590	24,003	29,204	5,201
Individual Mobilization Augmentee (E/S) (Total)	5,393	8,000	8,000	-
Reservists on Full Time Active Duty (E/S) (Total)	2,097	2,229	2,341	112
Officer	561	797	778	(19)
Enlisted	1,536	1,432	1,563	131
Civilian End Strength (Total)	5,402	5,861	6,023	162
Direct Hire (U.S.)	580	583	580	(3)
Military Technicians	4,822	5,278	5,443	165
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces
SAG: Land Forces Operations Support

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	2,064	2,209	2,312	103
Officer	550	790	763	(27)
Enlisted	1,514	1,419	1,549	130
Civilian FTEs (Total)	5,311	5,750	5,656	(94)
Direct Hire (U.S.)	569	577	573	(4)
Military Technicians	4,742	5,173	5,083	(90)
Reimbursables	-	-	-	-

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 115 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	140510	0	4.69%	6583	5679	152772	0	1.70%	2600	-3759	151613
0103	WAGE BOARD	141633	0	4.85%	6876	11566	160075	0	2.36%	3782	-1347	162510
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	6	6	0	0.00%	0	0	6
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	601	0	0.00%	0	-601	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3521	0	0.00%	0	124	3645	0	0.00%	0	129	3774
0199	TOTAL CIV PERSONNEL COMP	286265	0	4.70%	13459	16774	316498	0	2.02%	6382	-4977	317903
0308	TRAVEL OF PERSONS	14848	0	1.30%	192	5998	21038	0	1.40%	294	-1174	20158
0399	TOTAL TRAVEL	14848	0	1.29%	192	5998	21038	0	1.40%	294	-1174	20158
0401	DFSC FUEL	790	0	8.30%	65	-354	501	0	3.30%	17	-10	508
0402	SERVICE FUEL	7	0	8.30%	1	-7	1	0	3.30%	0	0	1
0411	ARMY MANAGED SUPPLIES & MATERIALS	7355	0	4.50%	331	-1649	6037	0	-1.50%	-91	199	6145
0412	NAVY MANAGED SUPPLIES & MATERIALS	2	0	6.10%	0	45	47	0	2.40%	1	1	49
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	18.30%	0	17	17	0	3.78%	1	-3	15
0415	DLA MANAGED SUPPLIES & MATERIALS	8892	0	-2.90%	-258	6333	14967	0	0.90%	135	132	15234
0416	GSA MANAGED SUPPLIES & MATERIALS	1214	0	1.30%	16	113	1343	0	1.40%	19	5	1367
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	18260	0	0.85%	155	4498	22913	0	0.36%	82	324	23319
0502	ARMY EQUIPMENT	1334	0	4.50%	60	-448	946	0	-1.50%	-14	33	965
0503	NAVY EQUIPMENT	1	0	6.10%	0	-1	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	1	0	18.30%	0	-1	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	679	0	-2.90%	-19	217	877	0	0.90%	8	6	891
0507	GSA MANAGED EQUIPMENT	1717	0	1.30%	22	758	2497	0	1.40%	35	10	2542
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3732	0	1.69%	63	525	4320	0	0.67%	29	49	4398
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	324	0	8.30%	27	-210	141	0	1.49%	2	1001	1144
0633	DEFENSE PUBLICATION & PRINTING SERVICE	26	0	-2.00%	0	131	157	0	0.30%	0	3	160
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	-8.00%	0	6346	6346	0	-2.30%	-146	292	6492
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	-2.60%	0	816	816	0	1.70%	14	-6	824
0679	COST REIMBURSABLE PURCHASES	3	0	1.30%	0	5	8	0	1.40%	0	0	8
0680	BUILDINGS MAINTENANCE FUND	0	0	1.50%	0	4	4	0	8.40%	0	0	4
0699	TOTAL INDUSTRIAL FUND PURCHASES	353	0	7.65%	27	7092	7472	0	-1.74%	-130	1290	8632

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 115 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0771	COMMERCIAL TRANSPORTATION	2829	0	1.30%	36	1331	4196	0	1.40%	59	-1060	3195
0799	TOTAL TRANSPORTATION	2829	0	1.27%	36	1331	4196	0	1.41%	59	-1060	3195
0913	PURCHASED UTILITIES	25	0	1.30%	0	529	554	0	1.40%	8	3	565
0914	PURCHASED COMMUNICATIONS	126	0	1.30%	1	-36	91	0	1.40%	1	-19	73
0915	RENTS (NON-GSA)	12	0	1.30%	0	-12	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	63	0	0.00%	0	-61	2	0	0.00%	0	0	2
0920	SUPPLIES/MATERIALS (NON FUND)	14243	0	1.30%	185	3922	18350	0	1.40%	257	67	18674
0921	PRINTING AND REPRODUCTION	235	0	1.30%	3	1167	1405	0	1.40%	20	-69	1356
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18123	0	1.30%	236	-7864	10495	0	1.40%	147	-1035	9607
0923	FACILITY MAINTENANCE BY CONTRACT	4903	0	1.30%	64	120	5087	0	1.40%	71	19	5177
0925	EQUIPMENT PURCHASES (NON FUND)	28495	0	1.30%	371	-15507	13359	0	1.40%	187	52	13598
0937	LOCALLY PURCHASED FUEL	79	0	8.30%	6	786	871	0	3.30%	29	-15	885
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	34059	0	1.30%	442	-6500	28001	0	1.40%	392	-713	27680
0989	OTHER CONTRACTS	8840	0	1.30%	115	-5129	3826	0	1.40%	54	12	3892
0998	OTHER COSTS	154	0	1.30%	2	-137	19	0	1.40%	0	1	20
0999	OTHER PURCHASES	109357	0	1.30%	1425	-28722	82060	0	1.42%	1166	-1697	81529
9999	GRAND TOTAL	435644	0	3.53%	15357	7496	458497	0	1.72%	7882	-7245	459134

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Force Readiness Operations Support

I. Description of Operations Financed:

Provides funding for the support of key activities essential to the training and operational readiness of the Land Forces. Includes operation of training ranges, training facilities, and associated activities. Also, includes operation of The Army School System (TASS), and Army Reserve Institutional Training Divisions to meet individual and professional development qualification, and reserve component support to the active component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve medical and dental readiness, force training support, training area management and operations to include subsistence support, reserve readiness support, and professional and skill progression training. It includes the operation of individual level training, installation range, and training area activities.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
A. Activity Breakout	Actual	Request	Approp.	Estimate	Budget Estimate
MEDICAL AND DENTAL READINESS	29,387	25,651	25,651	25,651	48,828
FORCE READINESS OPERATIONS SUPPORT	4,004	2,733	2,733	2,733	2,561
TRAINING AREA MANAGEMENT AND OPERATIONS	8,752	9,491	9,491	9,491	10,660
FORCE TRAINING SUPPORT	76,702	45,045	45,045	45,045	59,470
USAR FORCE READINESS SUPPORT ACTIVITIES	2,695	4,027	4,027	4,027	5,885
FORCE READINESS INTELLIGENCE SUPPORT	837	468	468	468	484
REDTRAIN	-	530	530	530	516
COUNTER DRUG ACTIVITIES	5,398	-	-	-	-
RESERVE READINESS SUPPORT	4,608	4,224	4,224	4,224	4,732
PROFESSIONAL AND SKILL PROGRESSION TRAINING	5,126	29,851	29,851	29,851	20,339
Total:	137,509	122,020	122,020	122,020	153,475

	Change FY2004/FY2004	Change FY2004/FY2005
B. Reconciliation Summary:		
Baseline Funding	122,020	122,020
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	122,020	122,020
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	122,020	122,020
Reprogrammings	-	-
Revised FY 2004 Estimate	122,020	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	122,020	-
Price Changes	-	1,642
Functional Transfers	-	-
Program Changes	-	29,813
Current Estimate	122,020	153,475

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 122,020
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 122,020
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 122,020

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 122,020
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 122,020
6. Price Change	\$ 1,642	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 29,813	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Medical and Dental Readiness Army decision to increase funding for medical/dental	\$ 22,041	
2) Force Training Support Army decision to increase funding for Workman's Compensation	\$ 1,044	
3) Consequence Management Army decision to increase funding for WMD and Homeland Defense	\$ 1,767	
4) Schoolhouse Support Army decision to increase funding for Professional Development and Functional Training	\$ 4,114	
5) Other Readiness Support Programs	\$ 847	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 153,475

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
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IV. Performance Criteria and Evaluation Summary:

Provides funding for the school operating costs in support of Duty Military Occupational Skill Qualification (DMOSQ) and Professional Development Education (PDE) instruction. Examples of school operating costs include: applicable travel for instructors and support personnel, movement of borrowed vehicles and equipment to training sites and return, parts to repair borrowed vehicles from other sites, courseware printing/reproduction, and the procurement or rental of equipment or supplies.

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Duty Military Occupational Skill Qualification (DMOSQ) Training			
Number of Soldiers Trained	27,321	26,941	28,750
Professional Development Education (PDE) Training			
Number of Soldiers Trained	19,323	25,734	34,410

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change FY 2004/ <u>FY 2005</u>
Active Military End Strength (E/S) (Total)	260	260	260	-
Officer	56	56	56	-
Enlisted	204	204	204	-
Reserve Drill End Strength (E/S) (Total)	443	638	-	(638)
Officer	160	286	-	(286)
Enlisted	283	352	-	(352)
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	3,276	2,681	2,233	(448)
Officer	1,459	1,375	1,288	(87)
Enlisted	1,817	1,306	945	(361)
Civilian End Strength (Total)	315	317	270	(47)
Direct Hire (U.S.)	228	237	216	(21)
Military Technicians	55	46	21	(25)
Reimbursables	32	34	33	(1)

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Force Readiness Operations Support

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change FY 2004/ FY 2005
Active Military End Strength (A/S) (Total)	234	234	234	-
Officer	50	50	50	-
Enlisted	184	184	184	-
Reservists on Full Time Active Duty (A/S) (Total)	3,095	2,655	2,385	(270)
Officer	1,327	1,375	1,459	84
Enlisted	1,768	1,280	926	(354)
Civilian FTEs (Total)	304	323	268	(55)
Direct Hire (U.S.)	223	240	214	(26)
Military Technicians	49	49	21	(28)
Reimbursables	32	34	33	(1)

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 121 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	16469	0	4.60%	758	441	17668	0	1.40%	248	-3224	14692
0103	WAGE BOARD	2288	0	2.05%	47	-1179	1156	0	2.25%	26	-105	1077
0106	BENEFITS TO FORMER EMPLOYEES	-3	0	0.00%	0	4	1	0	0.00%	0	0	1
0199	TOTAL CIV PERSONNEL COMP	18754	0	4.29%	805	-734	18825	0	1.46%	274	-3329	15770
0308	TRAVEL OF PERSONS	17178	0	1.30%	223	27504	44905	0	1.40%	629	3426	48960
0399	TOTAL TRAVEL	17178	0	1.30%	223	27504	44905	0	1.40%	629	3426	48960
0401	DFSC FUEL	223	0	8.30%	19	-180	62	0	3.30%	2	20	84
0402	SERVICE FUEL	0	0	8.30%	0	9	9	0	3.30%	0	3	12
0411	ARMY MANAGED SUPPLIES & MATERIALS	888	0	4.50%	40	-150	778	0	-1.50%	-12	4276	5042
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	6.10%	0	10	11	0	2.40%	0	6	17
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	18.30%	0	4	4	0	3.78%	0	0	4
0415	DLA MANAGED SUPPLIES & MATERIALS	694	0	-2.90%	-19	1166	1841	0	0.90%	17	755	2613
0416	GSA MANAGED SUPPLIES & MATERIALS	209	0	1.30%	2	115	326	0	1.40%	5	106	437
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2015	0	2.08%	42	974	3031	0	0.40%	12	5166	8209
0502	ARMY EQUIPMENT	38	0	4.50%	2	687	727	0	-1.50%	-11	315	1031
0506	DLA EQUIPMENT	116	0	-2.90%	-3	311	424	0	0.90%	4	172	600
0507	GSA MANAGED EQUIPMENT	2405	0	1.30%	31	-1978	458	0	1.40%	6	150	614
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2559	0	1.17%	30	-980	1609	0	-0.06%	-1	637	2245
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	153	0	8.30%	13	110	276	0	1.49%	4	1091	1371
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3418	0	-2.00%	-68	-846	2504	0	0.30%	8	842	3354
0679	COST REIMBURSABLE PURCHASES	33	0	1.30%	0	243	276	0	1.40%	4	27	307
0699	TOTAL INDUSTRIAL FUND PURCHASES	3604	0	-1.53%	-55	-493	3056	0	0.52%	16	1960	5032
0771	COMMERCIAL TRANSPORTATION	1033	0	1.30%	13	-429	617	0	1.40%	9	201	827
0799	TOTAL TRANSPORTATION	1033	0	1.26%	13	-429	617	0	1.46%	9	201	827
0912	RENTAL PAYMENTS TO GSA (SLUC)	12	0	1.70%	0	-12	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	667	0	1.30%	9	-610	66	0	1.40%	1	21	88
0915	RENTS (NON-GSA)	12	0	1.30%	0	-12	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	54	0	0.00%	0	-41	13	0	0.00%	0	1	14

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 121 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0920	SUPPLIES/MATERIALS (NON FUND)	7808	0	1.30%	101	-3597	4312	0	1.40%	60	1361	5733
0921	PRINTING AND REPRODUCTION	59	0	1.30%	1	-60	0	0	1.40%	0	1000	1000
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	1.30%	1	-4	37	0	1.40%	1	11	49
0923	FACILITY MAINTENANCE BY CONTRACT	4364	0	1.30%	57	-3354	1067	0	1.40%	15	347	1429
0925	EQUIPMENT PURCHASES (NON FUND)	5309	0	1.30%	68	-3327	2050	0	1.40%	29	671	2750
0932	MGMT & PROFESSIONAL SPT SVCS	2582	0	1.30%	33	-2615	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	27	0	8.30%	2	47	76	0	3.30%	2	23	101
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	51484	0	1.30%	668	-23164	28988	0	1.40%	407	14640	44035
0989	OTHER CONTRACTS	19934	0	1.30%	259	-9231	10962	0	1.40%	154	3425	14541
0998	OTHER COSTS	14	0	1.30%	0	2392	2406	0	1.40%	34	252	2692
0999	OTHER PURCHASES	92366	0	1.30%	1199	-43588	49977	0	1.41%	703	21752	72432
9999	GRAND TOTAL	137509	0	1.64%	2257	-17746	122020	0	1.35%	1642	29813	153475

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Land Forces System Readiness

I. Description of Operations Financed:

Provides funding for organizational, Direct Support/General Support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides for the sustainment of direct support and general support maintenance of tactical wheeled vehicles including costs for labor, repair parts and supplies; does not include normal recurring OPTEMPO. Provides civilian pay and military support costs in support of analysis, design, programming, and operation and maintenance of information technology systems to provide automation support, services and associated supplies, equipment, long haul communications and other costs necessary for the support of information technology mission data processing facilities.

II. Force Structure Summary:

This budget sub-activity group resources the Army Reserve fixed wing aircraft maintenance, sustainment direct support and general support of maintenance of tactical wheeled vehicles and land forces information management systems.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Land Forces System Readiness

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004		FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>
TACTICAL WHEELED VEHICLES	4,314	3,231	3,231	3,231	1,959
AIRCRAFT LIFE CYCLE CONTRACTOR SUPPORT	20,661	12,176	12,176	12,176	16,564
INFORMATION MANAGEMENT MISSION AREA	17,772	25,234	25,234	25,234	27,435
LONG HAUL COMMUNICATIONS	54,695	19,205	19,205	19,205	19,244
Total:	97,442	59,846	59,846	59,846	65,202

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	59,846	59,846
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	59,846	59,846
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	59,846	59,846
Reprogrammings	-	-
Revised FY 2004 Estimate	59,846	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	59,846	-
Price Changes	-	830
Functional Transfers	-	-
Program Changes	-	4,526
Current Estimate	59,846	65,202

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Land Forces System Readiness

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 59,846
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 59,846
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 59,846

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 59,846
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 59,846
6. Price Change	\$ 830	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 4,526	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Aircraft Life Cycle Contractor Support		
Army decision to fully fund fixed wing maintenance contract	\$ 3,014	
2) Information Management		
Army decision to increase funding for infrastructure sustainment of		
the Reserve Component Automation System	\$ 1,512	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 65,202

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Long Haul Communications			
Long Haul Circuits	900	900	900
Meshing/Redundancy Circuits/Sites	0	3/17	3/17
Continuity Of Operations Plan DS-3 Circuits	12	12	12
Asynchronons Transfer Model (ATM) Switches	39	39	39
Tactical Wheeled Vehicle DS/GS Maintenance (\$000)	4,609	3,231	1,963
Maintenance/Repair of Vehicles (Qty)	802	165	89
Maintenance Assessment Program (Qty)	1,150	632	383
	<u>HRS/YR/</u>	<u>HRS/YR/</u>	<u>HRS/YR/</u>
Aircraft Life Cycle Contractor Support	<u>QTY</u> <u>AIRCRAFT</u>	<u>QTY</u> <u>AIRCRAFT</u>	<u>QTY</u> <u>AIRCRAFT</u>
UC-35	10 800	10 800	10 800
C-12	30 600	30 600	31 600

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 122 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0308	TRAVEL OF PERSONS	110	0	1.30%	1	-96	15	0	1.40%	0	2	17
0399	TOTAL TRAVEL	110	0	0.91%	1	-96	15	0	0.00%	0	2	17
0401	DFSC FUEL	3	0	8.30%	0	-3	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	428	0	4.50%	19	-447	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	402	0	-2.90%	-12	-390	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	6	0	1.30%	0	5	11	0	1.40%	0	0	11
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	839	0	0.83%	7	-835	11	0	0.00%	0	0	11
0506	DLA EQUIPMENT	3	0	-2.90%	0	-3	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	14	0	1.30%	0	66	80	0	1.40%	1	7	88
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17	0	0.00%	0	63	80	0	1.25%	1	7	88
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	23202	0	8.30%	1926	-9361	15767	0	1.49%	235	782	16784
0633	DEFENSE PUBLICATION & PRINTING SERVICE	112	0	-2.00%	-2	1437	1547	0	0.30%	5	-102	1450
0699	TOTAL INDUSTRIAL FUND PURCHASES	23314	0	8.25%	1924	-7924	17314	0	1.39%	240	680	18234
0771	COMMERCIAL TRANSPORTATION	241	0	1.30%	3	-176	68	0	1.40%	1	5	74
0799	TOTAL TRANSPORTATION	241	0	1.24%	3	-176	68	0	1.47%	1	5	74
0913	PURCHASED UTILITIES	0	0	1.30%	0	647	647	0	1.40%	9	-213	443
0914	PURCHASED COMMUNICATIONS	6171	0	1.30%	80	1181	7432	0	1.40%	104	853	8389
0917	POSTAL SERVICES (U.S.P.S.)	644	0	0.00%	0	-391	253	0	0.00%	0	38	291
0920	SUPPLIES/MATERIALS (NON FUND)	282	0	1.30%	3	627	912	0	1.40%	13	-185	740
0921	PRINTING AND REPRODUCTION	716	0	1.30%	9	4850	5575	0	1.40%	78	570	6223
0922	EQUIPMENT MAINTENANCE BY CONTRACT	48	0	1.30%	1	2908	2957	0	1.40%	41	321	3319
0923	FACILITY MAINTENANCE BY CONTRACT	564	0	1.30%	7	-233	338	0	1.40%	4	37	379
0925	EQUIPMENT PURCHASES (NON FUND)	11649	0	1.30%	151	-7501	4299	0	1.40%	60	440	4799
0932	MGMT & PROFESSIONAL SPT SVCS	2157	0	1.30%	28	-2185	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	49062	0	1.30%	638	-32945	16755	0	1.40%	234	1925	18914
0989	OTHER CONTRACTS	1627	0	1.30%	21	894	2542	0	1.40%	36	258	2836
0998	OTHER COSTS	1	0	1.30%	0	647	648	0	1.40%	9	-212	445
0999	OTHER PURCHASES	72921	0	1.29%	938	-31501	42358	0	1.39%	588	3832	46778
9999	GRAND TOTAL	97442	0	2.95%	2873	-40469	59846	0	1.39%	830	4526	65202

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance**

I. Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair and return to combat forces of major equipment components, and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support including medical TMDE. Depot maintenance is the Army Reserve strategic maintenance sustainment base fund and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure the equipment readiness within the Army Reserve for the Army's Combatant Commanders war-fighting. Provides for the depot level overhaul and sustainment of aircraft, communications and electronic equipment, calibration services, and tactical wheeled vehicles (trucks). Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports depot level maintenance on general support, construction equipment, and cyclic maintenance on watercraft.

II. Force Structure Summary:

This budget sub-activity group resources Army Reserve depot maintenance providing for the procurement of repair parts, materials, components, and services required for depot level repair and support of Army Reserve equipment.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget Estimate</u>
DEPOT MAINTENANCE	48,451	62,947	62,947	62,947	71,548
Total:	48,451	62,947	62,947	62,947	71,548

<u>B. Reconciliation Summary:</u>	<u>Change</u> <u>FY2004/FY2004</u>	<u>Change</u> <u>FY2004/FY2005</u>
Baseline Funding	62,947	62,947
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	62,947	62,947
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	62,947	62,947
Reprogrammings	-	-
Revised FY 2004 Estimate	62,947	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	62,947	-
Price Changes	-	925
Functional Transfers	-	-
Program Changes	-	7,676
Current Estimate	62,947	71,548

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 62,947
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 62,947
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 62,947

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 62,947
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 62,947
6. Price Change	\$ 925	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 7,676	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Depot Maintenance - Other End Items	\$ 7,676	
Funding increase to reduce depot maintenance backlogs	\$ -	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
 FY 2005 Budget Request		 \$ 71,548

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain operational readiness and ensure safe and efficient operation of equipment.

Description of Activity: The Army Reserve Depot Maintenance funds the overhaul, repair and maintenance of aircraft, vehicles and other equipment.

	<u>FY 2003 Budget</u>		<u>FY 2003 Actual</u>		<u>FY 2004 Budget</u>		<u>FY 2005 Budget</u>	
<u>Type of Maintenance</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft Overhauled	3	8.7	2	6.1	2	6.7	2	6.8
Combat Vehicles	6	1.0	-	-	3	1.3	3	1.3
Communications-Electronics (COMMEI)	3,679	2.8	3,769	2.4	1,019	2.6	993	2.9
Other End Items		35.9		39.9		52.3		60.5
Watercraft	26		26		22		24	
Construction Equipment	5		5		40		101	
Material Handling Equipment	95		95		160		160	
Support Equipment	391		914		12		80	
Tactical Wheeled Vehicles	567		418		718		991	
DEPOT MAINTENANCE TOTAL		48.4		48.4		62.9		71.5

Explanation of performance variance for FY 2003: The FY 2003 budget included AH64A aircraft rebuild, however, the maintenance program was canceled due to the AH64A conversion to D Model. The M578 Vehicle maintenance program was canceled when it was no longer authorized on the MTOE. Budgeted funds were transferred from both maintenance programs to Other End Items maintenance. FY 2004 and FY 2005 Estimates are same as Budget amounts.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness
SAG: Depot Maintenance

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 123 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0308	TRAVEL OF PERSONS	9	0	1.30%	0	23	32	0	1.40%	0	5	37
0399	TOTAL TRAVEL	9	0	0.00%	0	23	32	0	0.00%	0	5	37
0401	DFSC FUEL	0	0	8.30%	0	4	4	0	3.30%	0	0	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	300	0	4.50%	13	-313	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	25	0	-2.90%	-1	-24	0	0	0.90%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	325	0	3.69%	12	-333	4	0	0.00%	0	0	4
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	47760	0	8.30%	3964	-1777	49947	0	1.49%	744	7816	58507
0699	TOTAL INDUSTRIAL FUND PURCHASES	47760	0	8.30%	3964	-1777	49947	0	1.49%	744	7816	58507
0771	COMMERCIAL TRANSPORTATION	0	0	1.30%	0	31	31	0	1.40%	0	4	35
0799	TOTAL TRANSPORTATION	0	0	0.00%	0	31	31	0	0.00%	0	4	35
0914	PURCHASED COMMUNICATIONS	11	0	1.30%	0	-11	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	340	0	1.30%	4	-344	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.30%	0	219	219	0	1.40%	3	26	248
0923	FACILITY MAINTENANCE BY CONTRACT	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	0	0	1.30%	0	12700	12700	0	1.40%	178	-178	12700
0998	OTHER COSTS	0	0	1.30%	0	14	14	0	1.40%	0	3	17
0999	OTHER PURCHASES	357	0	1.12%	4	12572	12933	0	1.40%	181	-149	12965
9999	GRAND TOTAL	48451	0	8.21%	3980	10516	62947	0	1.47%	925	7676	71548

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support**

I. Description of Operations Financed:

This sub-activity group funds Base Operations Support for Land Forces stationed at Army Reserve Installations and Army Reserve Centers. Significant categories of support are listed below:

BASE OPERATIONS: Anti-terrorism/Force Protection (AT/FP): Supports Law Enforcement, Physical Security, and Anti-terrorism operations. Supports Army initiatives to implement access control measures, and provide increased training of AT/FP personnel. Ensures protection of personnel and facilities, provides services related to vehicle registration, visitor pass control facilities and procedures; communications, lighting and security guard entry control point; vehicle inspection areas; controlled access to Mission Essential and/or Vulnerable Areas (MEVAs), High Risk Personnel (HRP), High Risk Targets (HRTs); and Antiterrorism training to support and test security procedures and installation defensive measures to protect from terrorist attack.

OPERATION OF UTILITIES: Procurement, production and distribution of utilities including expenses for connection charges, purchased electricity, steam, water, fuels and other utilities; and operation of electrical, heating, air conditioning, refrigeration, water distribution, and wastewater collection and treatment plants and systems.

REAL ESTATE LEASES: All direct and reimbursable costs for GSA and Corps of Engineers real estate leases.

MUNICIPAL SERVICES: Custodial, pest control, refuse handling operations, snow/ice/sand removal and street sweeping. Facilities engineer services which includes public works management, master planning, fire and emergency services, and real estate/real property administration or Real Property

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support**

I. Description of Operations Financed (continued):

Exchanges (RPX). RPX is an initiative, where the Army Reserve partners with a developer who wishes to obtain Army Reserve property and facilities (not excess to Army Reserve requirements) for future development. The developer provides the Army Reserve with full requirement, modern, state of the art facilities in exchange for Army Reserve facilities in highly desirable locations across the country. Also includes resources for initial planning and coordination between the Army and developer.

LOGISTICS SERVICES: Supports maintenance of material, transportation, supply, laundry and dry cleaning, food services.

FAMILY PROGRAMS: Includes associated costs for family assistance during peacetime and mobilization to include training and travel for family program directors and volunteers in support of family readiness activities and salaries for family program directors and Army Family Team Building members. Provides for the purchase of family program informational and educational materials for Family Program Academies, Family Program Advisory Councils, and Army Family Team Building and Family Support Groups.

ENVIRONMENTAL CONSERVATION/COMPLIANCE/PREVENTION: Environmental Conservation provides for protection and preservation of natural and cultural resources on Army Reserve controlled property. Compliance funds projects and activities implemented to correct deficiencies and achieve compliance with current or new federal, state, local, or final governing standards for environmental quality and management. Prevention funds projects and activities that implement prevention based solutions

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support**

I. Description of Operations Financed (continued):

to correct deficiencies and to achieve and maintain compliance with environmental requirements, regulations, and executive orders, and policies at Army installations.

TELECOMMUNICATIONS: Resources for base communication to include resources for local telephone service, local dedicated circuits, WATS Toll charges, administrative telephone services and trunked radio systems. Includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing Army Reserve non-tactical communications support and services, and terminal and switching facilities. Includes communications in support of annual training activities.

AUDIO VISUAL: Includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals. Includes graphic training aids, training devices and maintenance of training devices.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

II. Force Structure Summary:

This budget sub-activity group resources the base operation support for 56 Armed Forces Reserve Centers, 829 Army Reserve Centers, 82 Area Maintenance Support Activities (AMSA), 30 Equipment Concentration Sites (ECS), 7 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
A. Activity Breakout	Actual	Request	Approp.	Estimate	Budget Estimate
FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)	6,248	3,564	4,400	4,400	9,809
ENVIRONMENTAL CONSERVATION	6,208	3,319	3,319	3,319	3,321
POLLUTION PREVENTION	2,033	1,426	1,426	1,426	1,430
ENVIRONMENTAL COMPLIANCE (ECAP)	29,284	19,523	21,523	21,523	21,876
BASOPS- FORCE PROTECTION	49,644	29,304	30,615	30,615	30,228
REAL PROPERTY SERVICES	159,146	96,107	108,673	108,673	116,617
AUDIOVISUAL & VISUAL INFO PRODUCTION	5,446	4,837	4,837	4,837	5,485
TELECOMMUNICATIONS	24,481	25,514	30,728	30,728	36,171
BASOPS (Minus)	176,665	139,998	158,071	158,071	154,175
Total:	459,155	323,592	363,592	363,592	379,112

B. Reconciliation Summary:	Change FY2004/FY2004	Change FY2004/FY2005
Baseline Funding	323,592	363,592
Congressional Adjustments (Distributed)	40,000	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	363,592	363,592
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	363,592	363,592
Reprogrammings	-	-
Revised FY 2004 Estimate	363,592	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	363,592	-
Price Changes	-	4,604
Functional Transfers	-	-
Program Changes	-	10,916
Current Estimate	363,592	379,112

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 323,592
1. Congressional Adjustments		
a. Distributed Adjustments	\$ 40,000	
1) Base Support/Unfunded Requirements	\$ 40,000	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 363,592
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 363,592

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 363,592
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 363,592
6. Price Change	\$ 4,604	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 10,916	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Army decision increases base operations	\$ 10,916	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 379,112

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Administration (\$000)	7,283	7,207	7,359
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	-	68	70
Number of Bases, Total	6	6	6
(CONUS)	6	6	6
(Overseas)	-	-	-
B. Retail Supply Operations (\$000)	14,394	12,245	12,009
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	109	169	134
C. Maintenance of Installation Equipment (\$000)	10,624	10,880	10,121
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	55	98	43
D. Other Base Services (\$000)	206,630	158,141	167,675
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	834	754	857
Number of Motor Vehicles, Total	3,281	3,281	3,281
(Owned)	-	-	-
(Leased)	3,281	3,281	3,281
E. Other Personnel Support (\$000)	4,769	12,935	9,094
Military Personnel Average Strength	-	-	-
Civilian FTEs	122	94	97
F. Payments to GSA			
Standard Level User Charges (\$000)	7,782	8,249	8,497
Leased Space (000 sq ft)	500	561	561
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
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IV. Performance Criteria and Evaluation Summary (continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
G. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	1,613	2,532	2,108
Lease Charges (\$000)	11,002	18,994	21,113
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-
H. Other Engineering Support (\$000)	112,721	64,181	69,876
Military Personnel Average Strength	-	-	-
Civilian FTEs	354	251	201
I. Operation of Utilities (\$000)	46,425	44,492	46,741
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	30	8	6
Electricity (MWH)	409,850	409,850	409,850
Heating (MBTU)	847,000	847,000	847,000
Water, Plants, & Systems (000 gals)	791,000	791,000	791,000
Sewage & Waste Systems (000 gals)	625,500	625,500	625,500
Air Condition & Refrigeration (Ton)	23,100	23,100	23,100
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	56	56	56
Area Maintenance Support Activities	82	82	82
U.S. Army Reserve Centers	829	829	829
U.S. Army Reserve Training Facilities	7	7	7
Equipment Concentration Sites	30	30	30
Aviation Support Facilities	9	9	9
Building Square Feet, K	38,693	38,693	38,693
Acreage, Owned, K	228	228	228
K. Environmental Programs (\$000)	37,525	26,268	26,627
Civilian FTEs	45	40	33

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
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V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	45	45	45	-
Officer	24	24	24	-
Enlisted	21	21	21	-
Civilian End Strength (Total)	1,606	1,520	1,496	(24)
Direct Hire (U.S.)	1,547	1,472	1,461	(11)
Military Technicians	-	-	-	-
Reimbursables	59	48	35	(13)

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Base Operations Support

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	45	45	45	-
Officer	24	24	24	-
Enlisted	21	21	21	-
Civilian FTEs (Total)	1,549	1,482	1,441	(41)
Direct Hire (U.S.)	1,501	1,433	1,406	(27)
Military Technicians	-	-	-	-
Reimbursables	48	49	35	(14)

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 131 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	70914	0	4.39%	3111	-1158	72867	0	1.84%	1340	4607	78814
0103	WAGE BOARD	8904	0	5.18%	461	1573	10938	0	1.12%	123	-5677	5384
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	305	0	0.00%	0	-281	24	0	0.00%	0	-13	11
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3390	0	0.00%	0	-2829	561	0	0.00%	0	-561	0
0199	TOTAL CIV PERSONNEL COMP	83516	0	4.28%	3572	-2698	84390	0	1.73%	1463	-1644	84209
0308	TRAVEL OF PERSONS	15230	0	1.30%	198	-6494	8934	0	1.40%	125	347	9406
0399	TOTAL TRAVEL	15230	0	1.30%	198	-6494	8934	0	1.40%	125	347	9406
0401	DFSC FUEL	873	0	8.30%	72	-434	511	0	3.30%	17	11	539
0402	SERVICE FUEL	0	0	8.30%	0	12	12	0	3.30%	0	-1	11
0411	ARMY MANAGED SUPPLIES & MATERIALS	1864	0	4.50%	84	-1157	791	0	-1.50%	-12	65	844
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	6.10%	0	16	16	0	2.40%	0	8	24
0415	DLA MANAGED SUPPLIES & MATERIALS	1295	0	-2.90%	-38	9254	10511	0	0.90%	95	-68	10538
0416	GSA MANAGED SUPPLIES & MATERIALS	1085	0	1.30%	13	-845	253	0	1.40%	4	8	265
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5117	0	2.56%	131	6846	12094	0	0.86%	104	23	12221
0502	ARMY EQUIPMENT	93	0	4.50%	4	20109	20206	0	-1.50%	-303	314	20217
0506	DLA EQUIPMENT	148	0	-2.90%	-4	10195	10339	0	0.90%	93	-74	10358
0507	GSA MANAGED EQUIPMENT	2331	0	1.30%	29	7966	10326	0	1.40%	145	-128	10343
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2572	0	1.13%	29	38270	40871	0	-0.16%	-65	112	40918
0602	ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	2	0	8.30%	0	-2	0	0	1.49%	0	1000	1000
0633	DEFENSE PUBLICATION & PRINTING SERVICE	488	0	-2.00%	-9	263	742	0	0.30%	2	37	781
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	193	0	-8.00%	-15	1144	1322	0	-2.30%	-30	99	1391
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	-2.60%	0	807	807	0	1.70%	14	31	852
0637	NAVAL SHIPYARDS	0	0	-3.60%	0	33	33	0	12.69%	4	-2	35
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	21	0	0.00%	0	-21	0	0	-1.03%	0	0	0
0678	DEFENSE SECURITY SERVICE	14	0	3.00%	0	-14	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	62	0	1.30%	1	36	99	0	1.40%	1	555	655
0699	TOTAL INDUSTRIAL FUND PURCHASES	780	0	-2.95%	-23	2246	3003	0	-0.30%	-9	1720	4714
0771	COMMERCIAL TRANSPORTATION	1119	0	1.30%	14	-255	878	0	1.40%	12	33	923

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 131 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	1119	0	1.25%	14	-255	878	0	1.37%	12	33	923
0912	RENTAL PAYMENTS TO GSA (SLUC)	7497	0	1.70%	127	-3443	4181	0	1.50%	63	159	4403
0913	PURCHASED UTILITIES	36889	0	1.30%	479	314	37682	0	1.40%	528	-1328	36882
0914	PURCHASED COMMUNICATIONS	16728	0	1.30%	217	-5374	11571	0	1.40%	162	450	12183
0915	RENTS (NON-GSA)	10425	0	1.30%	135	265	10825	0	1.40%	152	-513	10464
0917	POSTAL SERVICES (U.S.P.S.)	3689	0	0.00%	0	-1640	2049	0	0.00%	0	72	2121
0920	SUPPLIES/MATERIALS (NON FUND)	15804	0	1.30%	205	-7894	8115	0	1.40%	114	316	8545
0921	PRINTING AND REPRODUCTION	3205	0	1.30%	42	-3062	185	0	1.40%	3	1006	1194
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2123	0	1.30%	28	-1311	840	0	1.40%	12	24	876
0923	FACILITY MAINTENANCE BY CONTRACT	88076	0	1.30%	1146	-59570	29652	0	1.40%	415	2659	32726
0925	EQUIPMENT PURCHASES (NON FUND)	35215	0	1.30%	457	-27329	8343	0	1.40%	117	325	8785
0932	MGMT & PROFESSIONAL SPT SVCS	7379	0	1.30%	97	-3876	3600	0	1.40%	50	-550	3100
0933	STUDIES, ANALYSIS, & EVALUATIONS	254	0	1.30%	3	-257	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	316	0	8.30%	26	76	418	0	3.30%	14	9	441
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	101060	0	1.30%	1314	-24194	78180	0	1.40%	1095	7484	86759
0989	OTHER CONTRACTS	20766	0	1.30%	268	-4728	16306	0	1.40%	228	154	16688
0998	OTHER COSTS	1395	0	1.30%	18	62	1475	0	1.40%	21	58	1554
0999	OTHER PURCHASES	350821	0	1.30%	4562	-141961	213422	0	1.39%	2974	10325	226721
9999	GRAND TOTAL	459155	0	1.85%	8483	-104046	363592	0	1.27%	4604	10916	379112

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Sustainment, Restoration and Modernization**

I. Description of Operations Financed:

The Sustainment, Restoration, and Modernization (SRM) program involves the maintenance and repair of the real property infrastructure on Army Reserve Installations and Army Reserve Centers. Includes the Army Reserve's "Get The Red Out" (GTRO) program. GTRO is the cornerstone of the Army Reserve's analysis to improve readiness, training, and maintenance facilities for our Army Reserve Land Forces in a three prong approach. The GTRO analysis determines whether a facility is sustained, renovated, disposed (through RPX), or replaced by construction (MCAR). SRM has two distinct categories: Sustainment, and Restoration/Modernization. Additionally, the Demolition program supports the reduction of the sustainable inventory.

SUSTAINMENT: Sustainment provides resources for maintenance and repair necessary to sustain facilities in its current condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs.

RESTORATION/MODERNIZATION: These resources, typically programmed as focused facility initiatives, are used for repair/replacement work, restoration of facilities damaged due to lack of sustainment resources, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically have extended life expectation (such as foundations, structural members, and major utility systems).

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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I. Description of Operations Financed (continued):

DEMOLITION: Demolition of excess facilities supplements the SRM program. The demolition program supports the goal of reducing economically non-repairable or excess infrastructure, which in turn, reduces the resource burden for sustaining such facilities.

II. Force Structure Summary:

This budget sub-activity group resources the maintenance and repair of buildings, structures, grounds and roads for 56 Armed Forces Reserve Centers, 829 Army Reserve Centers, 82 Area Maintenance Support Activities (AMSA), 30 Equipment Concentration Sites (ECS), 7 Regional Training Sites, 9 Aviation Support Facilities, 6 Installations, and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>FY 2004 Approp.</u>	<u>Current Estimate</u>	<u>FY 2005 Budget Estimate</u>
REAL PROPERTY MAINT ACTIVITIES	-	-	-	-	-
MAINTENANCE AND REPAIR OF REAL PROPERTY	186,423	182,079	179,079	179,079	197,648
DEMOLITION/DISPOSAL OF EXCESS FACILITIES	2,492	-	-	-	3,493
Total:	188,915	182,079	179,079	179,079	201,141

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	182,079	179,079
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	(3,000)	-
FY 2004 Appropriated Amount	179,079	179,079
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	179,079	179,079
Reprogrammings	-	-
Revised FY 2004 Estimate	179,079	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	179,079	-
Price Changes	-	2,470
Functional Transfers	-	-
Program Changes	-	19,592
Current Estimate	179,079	201,141

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 182,079
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ (3,000)	
1) Sec 8126 Revised Economic Assumptions	\$ (3,000)	
FY 2004 Appropriated Amount		\$ 179,079
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 179,079

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 179,079
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 179,079
6. Price Change	\$ 2,470	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 19,592	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Army decision increases sustainment	\$ 19,592	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 201,141

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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IV. Performance Criteria and Evaluation Summary:

Activity: Facilities Sustainment

Activity Goal: To provide operationally effective facilities that adequately support missions, training and personnel while obtaining the optimum expected service life from the facilities inventory thereby and major repairs minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of the facility.

	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Estimate</u>
A. Sustainment (\$000)	159,955	180,270	169,147	169,147	186,957	186,957
Utilities (\$000)	7,252	11,187	1,049	1,049	1,101	1,101
Buildings (KSF)	55,500	55,500	55,500	55,500	55,500	55,500
Pavements (KSY)	1,210	1,210	1,210	1,210	1,210	1,210
Land (Acres)	175,960	175,960	175,960	175,960	175,960	175,960
Other Facilities (KSF)	470	470	470	470	470	470
Railroad Trackage (KLF)	13,560	13,560	12,560	12,560	12,560	12,560
Recurring Maintenance (\$000)	146,275	147,525	148,248	148,248	166,981	166,981
Major Repair (\$000)	6,428	21,558	19,850	19,850	18,875	18,875
B. Demolition (\$000)	2,539	2,492	-	-	3,493	3,493
C. Administration and Support						
Number of A&E Contracts	350	350	305	305	300	300
Planning and Design Funds (\$000)	14,000	6,153	9,932	9,932	10,691	10,691
Civilian FTE	164	162	166	166	98	98
Number of Installations	6	6	6	6	6	6

Explanation of performance variance for FY 2003: Funding was increased by \$12,421 and reprogrammed from Planning and Design funds in order to pay for utilities, maintenance and needed major repairs.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
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V. Personnel Summary:

				Change FY 2004/ FY 2005
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	164	164	98	(66)
Direct Hire (U.S.)	164	164	98	(66)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Sustainment, Restoration and Modernization

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	 -	 -	 -	 -
Officer	-	-	-	-
Enlisted	-	-	-	-
 Civilian FTEs (Total)	 162	 166	 98	 (68)
Direct Hire (U.S.)	162	166	98	(68)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

Appropriation: OMAR

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)

SAG: 132 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	2494	0	2.33%	58	-1183	1369	0	1.75%	24	2	1395
0103	WAGE BOARD	7968	0	3.90%	311	-831	7448	0	1.21%	90	-3537	4001
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	15	15	0	0.00%	0	-7	8
0199	TOTAL CIV PERSONNEL COMP	10462	0	3.53%	369	-1999	8832	0	1.29%	114	-3542	5404
0308	TRAVEL OF PERSONS	811	0	1.30%	11	46	868	0	1.40%	12	119	999
0399	TOTAL TRAVEL	811	0	1.36%	11	46	868	0	1.38%	12	119	999
0401	DFSC FUEL	61	0	8.30%	5	-18	48	0	3.30%	2	5	55
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.50%	0	31	31	0	-1.50%	0	5	36
0415	DLA MANAGED SUPPLIES & MATERIALS	29	0	-2.90%	-1	978	1006	0	0.90%	9	144	1159
0416	GSA MANAGED SUPPLIES & MATERIALS	2	0	1.30%	0	-1	1	0	1.40%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	92	0	4.35%	4	990	1086	0	1.01%	11	154	1251
0502	ARMY EQUIPMENT	55	0	4.50%	2	-57	0	0	-1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	59	0	3.39%	2	-61	0	0	0.00%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	-8.00%	0	665	665	0	-2.30%	-15	113	763
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	-2.60%	0	852	852	0	1.70%	14	114	980
0679	COST REIMBURSABLE PURCHASES	3	0	1.30%	0	-3	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0	0.00%	0	1514	1517	0	-0.07%	-1	227	1743
0771	COMMERCIAL TRANSPORTATION	13	0	1.30%	0	9	22	0	1.40%	0	5	27
0799	TOTAL TRANSPORTATION	13	0	0.00%	0	9	22	0	0.00%	0	5	27
0913	PURCHASED UTILITIES	1	0	1.30%	0	15	16	0	1.40%	0	1	17
0914	PURCHASED COMMUNICATIONS	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	9465	0	1.30%	124	8342	17931	0	1.40%	251	2465	20647
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11	0	1.30%	0	9	20	0	1.40%	0	2	22
0923	FACILITY MAINTENANCE BY CONTRACT	95408	0	1.30%	1240	-25190	71458	0	1.40%	1000	6405	78863
0925	EQUIPMENT PURCHASES (NON FUND)	367	0	1.30%	5	-98	274	0	1.40%	4	37	315
0932	MGMT & PROFESSIONAL SPT SVCS	167	0	1.30%	2	-169	0	0	1.40%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	591	0	1.30%	8	-599	0	0	1.40%	0	0	0

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 132 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	26	26	0	3.30%	1	3	30
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	70709	0	1.30%	919	3680	75308	0	1.40%	1054	13479	89841
0989	OTHER CONTRACTS	740	0	1.30%	9	961	1710	0	1.40%	24	236	1970
0998	OTHER COSTS	10	0	1.30%	0	1	11	0	1.40%	0	1	12
0999	OTHER PURCHASES	177475	0	1.30%	2307	-13028	166754	0	1.40%	2334	22629	191717
9999	GRAND TOTAL	188915	0	1.43%	2693	-12529	179079	0	1.38%	2470	19592	201141

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Additional Activities**

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION: Provides funding for the operations support for the movement of supplies and equipment, to include delivery of new equipment to units (except first destination transportation). This SAG also includes direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS), and commercial transportation.

OTHER ADDITIONAL ACTIVITIES: Provides funding for the operational support during the preparation for and the rendering of military funeral burial honors as part of the Army Military Funeral Honors Program. Provides funding for the costs of supplies, equipment, and training materials and other costs necessary in support of the Funeral Honors Program.

II. Force Structure Summary:

This budget sub-activity group provides resources for the transportation of supplies and equipment to units, except first destination transportation. It also provides resources for the Army Reserve participation in the Army Military Funeral Honors Program to ensure honors are provided to all deserving veterans. Provides funding for the operations support to special Army Reserve activities when costs are not captured elsewhere.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Additional Activities

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget Estimate</u>
SECOND DESTINATION TRANSPORTATION	1,357	1,883	1,883	1,883	5,782
USAR SUPPORT TO COMBATANT COMMANDER					
COUNTER-DRUG ACTIVITIES	57	113	113	113	115
OTHER ADDITIONAL ACTIVITIES (MILITARY BURIAL HONORS)	1,054	1,676	1,676	1,676	1,730
Total:	2,468	3,672	3,672	3,672	7,627

	Change	Change
<u>B. Reconciliation Summary:</u>	<u>FY2004/FY2004</u>	<u>FY2004/FY2005</u>
Baseline Funding	3,672	3,672
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	3,672	3,672
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	3,672	3,672
Reprogrammings	-	-
Revised FY 2004 Estimate	3,672	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	3,672	-
Price Changes	-	50
Functional Transfers	-	-
Program Changes	-	3,905
Current Estimate	3,672	7,627

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Additional Activities

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 3,672
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 3,672
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 3,672

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Additional Activities

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 3,672
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 3,672
6. Price Change	\$ 50	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 3,905	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Second Destination Transportation	\$ 3,854	
Army Leadership decision to increase funding for Army Reserve Logistical Readiness.		
2) Other Additional Activities	\$ 51	
Army decision to increase funding for Military Burial Honors		
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
FY 2005 Budget Request		\$ 7,627

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Operating Forces
BAG: Land Forces Readiness Support
SAG: Additional Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Second Destination Transportation <u>(by mode of shipment):</u>						
Military Sealift Command:						
Regular Routes (MT)	425	325	750	560	900	550
Commercial:						
Surface (ST) (Highway)	12,100	1,032	15,700	1,323	37,600	5,232
TOTAL SDT	12,525	1,357	16,450	1,883	38,500	5,782
Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	12,285	1,332	16,100	1,843	38,150	5,657
Subsistence	240	25	350	40	350	125
TOTAL SDT	12,525	1,357	16,450	1,883	38,500	5,782

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 135 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0308	TRAVEL OF PERSONS	336	0	1.30%	4	792	1132	0	1.40%	16	36	1184
0399	TOTAL TRAVEL	336	0	1.19%	4	792	1132	0	1.41%	16	36	1184
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.50%	0	16	16	0	-1.50%	0	1	17
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.30%	0	16	16	0	1.40%	0	0	16
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	0	0	0.00%	0	32	32	0	0.00%	0	1	33
0771	COMMERCIAL TRANSPORTATION	1359	0	1.30%	18	501	1878	0	1.40%	26	3849	5753
0799	TOTAL TRANSPORTATION	1359	0	1.32%	18	501	1878	0	1.38%	26	3849	5753
0914	PURCHASED COMMUNICATIONS	33	0	1.30%	0	88	121	0	1.40%	2	5	128
0920	SUPPLIES/MATERIALS (NON FUND)	138	0	1.30%	2	19	159	0	1.40%	2	5	166
0923	FACILITY MAINTENANCE BY CONTRACT	9	0	1.30%	0	7	16	0	1.40%	0	0	16
0925	EQUIPMENT PURCHASES (NON FUND)	127	0	1.30%	1	-70	58	0	1.40%	1	1	60
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	220	0	1.30%	3	-36	187	0	1.40%	2	4	193
0989	OTHER CONTRACTS	246	0	1.30%	3	-160	89	0	1.40%	1	4	94
0999	OTHER PURCHASES	773	0	1.16%	9	-152	630	0	1.27%	8	19	657
9999	GRAND TOTAL	2468	0	1.26%	31	1173	3672	0	1.36%	50	3905	7627

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration**

I. Description of Operations Financed:

OFFICE CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three Army Reserve appropriations. This request provides for civilian salaries, travel support for full-time staff, automated systems, and other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned Army Reserve units. Its mission is to command, organize, train, and prepare Army Reserve units for mobilization missions in support of the War-fighting Combatant Commanders.

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training, training support, readiness evaluations, current operations, Military Support to Civil Authorities (MSCA), public affairs, and community relations functions.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

III. Financial Summary (\$ in Thousands):

	FY 2003	Budget	FY 2004	Current	FY 2005
<u>A. Activity Breakout</u>	<u>Actual</u>	<u>Request</u>	<u>Approp.</u>	<u>Estimate</u>	<u>Budget Estimate</u>
FIELD ACTIVITIES, PUBLIC AFFAIRS	186	129	129	129	6
STAFF MANAGEMENT HEADQUARTERS	45,801	47,585	47,585	47,585	52,174
Total:	45,987	47,714	47,714	47,714	52,180

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	47,714	47,714
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	47,714	47,714
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	47,714	47,714
Reprogrammings	-	-
Revised FY 2004 Estimate	47,714	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	47,714	-
Price Changes	-	756
Functional Transfers	-	-
Program Changes	-	3,710
Current Estimate	47,714	52,180

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 47,714
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 47,714
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 47,714

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 47,714
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 47,714
6. Price Change	\$ 756	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ 3,710	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
1) Information management support for headquarters transferred from SAG 432.	\$ 3,710	
9. Program Decreases	\$ -	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
 FY 2005 Budget Request		 \$ 52,180

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

IV. Performance Criteria and Evaluation Summary:

No Performance Criteria and Evaluation Summary associated with this budget Sub-Activity level.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	415	402	377	(25)
Direct Hire (U.S.)	398	388	372	(16)
Military Technicians	-	-	-	-
Reimbursables	17	14	5	(9)

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Administration

V. Personnel Summary (Continued):

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian FTEs (Total)	406	391	369	(22)
Direct Hire (U.S.)	390	377	364	(13)
Military Technicians	-	-	-	-
Reimbursables	16	14	5	(9)

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 431 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	32618	0	4.28%	1397	-1545	32470	0	1.68%	544	-1255	31759
0103	WAGE BOARD	402	0	2.49%	10	-193	219	0	2.28%	5	0	224
0199	TOTAL CIV PERSONNEL COMP	33020	0	4.26%	1407	-1738	32689	0	1.68%	549	-1255	31983
0308	TRAVEL OF PERSONS	3523	0	1.30%	46	-1006	2563	0	1.40%	36	849	3448
0399	TOTAL TRAVEL	3523	0	1.31%	46	-1006	2563	0	1.40%	36	849	3448
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	4.50%	0	16	17	0	-1.50%	0	6	23
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	-2.90%	0	3	3	0	0.90%	0	2	5
0416	GSA MANAGED SUPPLIES & MATERIALS	7	0	1.30%	0	7	14	0	1.40%	0	4	18
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8	0	0.00%	0	26	34	0	0.00%	0	12	46
0506	DLA EQUIPMENT	0	0	-2.90%	0	2	2	0	0.90%	0	0	2
0507	GSA MANAGED EQUIPMENT	0	0	1.30%	0	20	20	0	1.40%	0	6	26
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	22	22	0	0.00%	0	6	28
0633	DEFENSE PUBLICATION & PRINTING SERVICE	10	0	-2.00%	0	9	19	0	0.30%	0	9	28
0699	TOTAL INDUSTRIAL FUND PURCHASES	10	0	0.00%	0	9	19	0	0.00%	0	9	28
0771	COMMERCIAL TRANSPORTATION	117	0	1.30%	2	3	122	0	1.40%	2	41	165
0799	TOTAL TRANSPORTATION	117	0	1.71%	2	3	122	0	1.64%	2	41	165
0914	PURCHASED COMMUNICATIONS	116	0	1.30%	1	1573	1690	0	1.40%	24	558	2272
0917	POSTAL SERVICES (U.S.P.S.)	30	0	0.00%	0	118	148	0	0.00%	0	43	191
0920	SUPPLIES/MATERIALS (NON FUND)	1184	0	1.30%	15	318	1517	0	1.40%	21	495	2033
0921	PRINTING AND REPRODUCTION	18	0	1.30%	0	293	311	0	1.40%	4	100	415
0922	EQUIPMENT MAINTENANCE BY CONTRACT	641	0	1.30%	8	-194	455	0	1.40%	6	152	613
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.30%	0	484	484	0	1.40%	7	158	649
0925	EQUIPMENT PURCHASES (NON FUND)	3911	0	1.30%	51	-2695	1267	0	1.40%	18	422	1707
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.30%	0	10	10	0	1.40%	0	5	15
0932	MGMT & PROFESSIONAL SPT SVCS	2	0	1.30%	0	-2	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3105	0	1.30%	40	1361	4506	0	1.40%	63	1493	6062
0989	OTHER CONTRACTS	297	0	1.30%	4	1572	1873	0	1.40%	26	620	2519
0998	OTHER COSTS	5	0	1.30%	0	-1	4	0	1.40%	0	2	6

Appropriation: OMAR

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)

SAG: 431 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0999	OTHER PURCHASES	9309	0	1.28%	119	2837	12265	0	1.38%	169	4048	16482
9999	GRAND TOTAL	45987	0	3.42%	1574	153	47714	0	1.58%	756	3710	52180

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications**

I. Description of Operations Financed:

Provides funding for information technology support and services, electronic business technologies standards and electronic data interchange to include Common Access Cards (CAC), Public Key Infrastructure (PKI), Defense Message System (DMS), information assurance, information system security, record management, printing, reproduction, publication and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, web enabling, operations integration and maintenance of information technology systems that provide automation support.

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information technology requirements.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications

III. Financial Summary (\$ in Thousands):

<u>A. Activity Breakout</u>	<u>FY 2003 Actual</u>	<u>Budget Request</u>	<u>FY 2004 Approp.</u>	<u>Current Estimate</u>	<u>FY 2005 Budget Estimate</u>
INFORMATION AUTOMATION SUPPORT	35,125	35,273	35,273	35,273	6,864
INFORMATION MANAGEMENT/ SYSTEM SECURITY	5,141	2,589	3,589	3,589	2,252
Total	40,266	37,862	38,862	38,862	9,116

<u>B. Reconciliation Summary:</u>	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
Baseline Funding	37,862	38,862
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	1,000	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	38,862	38,862
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	38,862	38,862
Reprogrammings	-	-
Revised FY 2004 Estimate	38,862	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	38,862	-
Price Changes	-	535
Functional Transfers	-	-
Program Changes	-	(30,281)
Current Estimate	38,862	9,116

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 37,862
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ 1,000	
1) Software Engineering Institute	\$ 1,000	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 38,862
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 38,862

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 38,862
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 38,862
6. Price Change	\$ 535	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (30,281)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) Personnel Transformation - Army decision to consolidate the Army Reserve Personnel Command with the Human Resources Command.	\$ (26,571)	
2) Information management support for headquarters transferred to SAG 431.	\$ (3,710)	
FY 2005 Budget Request		\$ 9,116

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Information Automation Support			
Network Sites	1,100	1,100	1,100
Network Users	81,500	81,500	81,500
Integrated Client Server (HW)	16	16	16
Integrated Client Server (SW)	22	22	22
Client/Server Application Maintenance	22	22	22
Legacy System Maintenance	5	5	5
Mainframe Software	2	2	2
Firewalls	19	19	19
Cybercop NW Vulnerability Detector/Scanners	10	10	10
Information Assurance Management (IAM) Training	8 Iterations/ 24 Students	8 Iterations/ 24 Students	8 Iterations/ 24 Students
DOD Information Technology Security Certification and Accreditation Process (DITSCAP) Training	8 Iterations/ 24 Students	8 Iterations/ 24 Students	8 Iterations/ 24 Students

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 432 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0308	TRAVEL OF PERSONS	347	0	1.30%	5	-65	287	0	1.40%	4	-226	65
0399	TOTAL TRAVEL	347	0	1.44%	5	-65	287	0	1.39%	4	-226	65
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	18.30%	1	-8	0	0	3.78%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11	0	9.09%	1	-12	0	0	0.00%	0	0	0
0506	DLA EQUIPMENT	0	0	-2.90%	0	242	242	0	0.90%	2	-190	54
0507	GSA MANAGED EQUIPMENT	2662	0	1.30%	34	1910	4606	0	1.40%	64	-3588	1082
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2662	0	1.28%	34	2152	4848	0	1.36%	66	-3778	1136
0914	PURCHASED COMMUNICATIONS	44	0	1.30%	1	183	228	0	1.40%	3	-177	54
0917	POSTAL SERVICES (U.S.P.S.)	44	0	0.00%	0	198	242	0	0.00%	0	-188	54
0920	SUPPLIES/MATERIALS (NON FUND)	211	0	1.30%	2	169	382	0	1.40%	5	-300	87
0921	PRINTING AND REPRODUCTION	13	0	1.30%	0	-13	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2097	0	1.30%	27	-1489	635	0	1.40%	8	-496	147
0923	FACILITY MAINTENANCE BY CONTRACT	19	0	1.30%	0	222	241	0	1.40%	3	-190	54
0925	EQUIPMENT PURCHASES (NON FUND)	2668	0	1.30%	35	1693	4396	0	1.40%	61	-3428	1029
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	30295	0	1.30%	394	-3711	26978	0	1.40%	377	-21009	6346
0989	OTHER CONTRACTS	1850	0	1.30%	24	-1633	241	0	1.40%	3	-190	54
0998	OTHER COSTS	5	0	1.30%	0	379	384	0	1.40%	5	-299	90
0999	OTHER PURCHASES	37246	0	1.30%	483	-4002	33727	0	1.38%	465	-26277	7915
9999	GRAND TOTAL	40266	0	1.30%	523	-1927	38862	0	1.38%	535	-30281	9116

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

I. Description of Operations Financed:

Provides for personnel, rentals, supplies and services for personnel administrative services to Army Reserve Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project Army Reserve training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of Army Reserve personnel. This request also provides for the Office Chief, Army Reserve (OCAR) and Human Resources Command St. Louis.

II. Force Structure Summary:

This budget sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

III. Financial Summary (\$ in Thousands):

	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Budget Request</u>	<u>Budget Estimate</u>
<u>A. Activity Breakout</u>			
PERSONNEL/FINANCIAL ADMINISTRATION	49,864	47,092	8,201
Total:	49,864	47,092	8,201

	Change <u>FY2004/FY2004</u>	Change <u>FY2004/FY2005</u>
<u>B. Reconciliation Summary:</u>		
Baseline Funding	47,092	47,092
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	47,092	47,092
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	47,092	47,092
Reprogrammings	-	-
Revised FY 2004 Estimate	47,092	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	47,092	-
Price Changes	-	220
Functional Transfers	-	-
Program Changes	-	(39,111)
Current Estimate	47,092	8,201

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 47,092
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 47,092
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 47,092

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 47,092
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 47,092
6. Price Change	\$ 220	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (39,111)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) Personnel Transformation - Army decision to consolidate the Army Reserve Personnel Command with the Human Resources Command.	\$ (39,111)	
 FY 2005 Budget Request		 \$ 8,201

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Personnel Records Management (Total)	5,126,286	5,181,286	-
Electronic Database Records	4,064,148	4,064,148	-
Digital Image Records (PERMS)	1,062,138	1,117,138	-
Customer Contacts (e.g. telephone calls, mail, e-mail, walk-ins, Congressional Inquiries)	8,710,800	8,076,400	-
Other Related Actions (e.g. evaluation actions, retirement point updates, awards processing, promotion packets, board actions, security clearance actions)	1,784,544	1,790,403	-
Total Orders Published	130,705	131,055	-
Note: Mission transferred to Army effective FY 2005			
Number of Regional Civilian Personnel Office sites (Average Number of Customers serviced by Personnel Specialist: Civilian Personnel Advisory Center (CPAC) - 200:1)	2	2	2
Total Records Processed for veterans and retirees	98,237	94,276	116,329

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change FY 2004/ <u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Civilian End Strength (Total)	781	785	79	(706)
Direct Hire (U.S.)	781	785	79	(706)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Personnel and Financial Administration

V. Personnel Summary (Continued):

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/ FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Reservists on Full Time Active Duty (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
 Civilian FTEs (Total)	766	770	83	(687)
Direct Hire (U.S.)	766	770	83	(687)
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 433 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	37269	0	4.74%	1768	-499	38538	0	0.29%	112	-32124	6526
0103	WAGE BOARD	565	0	5.31%	30	113	708	0	0.00%	0	-708	0
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	65	65	0	0.00%	0	-57	8
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	37847	0	4.75%	1798	-334	39311	0	0.28%	112	-32889	6534
0308	TRAVEL OF PERSONS	1138	0	1.30%	15	-144	1009	0	1.40%	14	-807	216
0399	TOTAL TRAVEL	1138	0	1.32%	15	-144	1009	0	1.39%	14	-807	216
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4	0	-2.00%	0	-4	0	0	0.30%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	1	0	1.30%	0	-1	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	665	0	1.30%	9	-306	368	0	1.40%	5	-294	79
0921	PRINTING AND REPRODUCTION	19	0	1.30%	0	-19	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.30%	0	-1	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	37	0	1.30%	0	-8	29	0	1.40%	0	-23	6
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5653	0	1.30%	73	-577	5149	0	1.40%	72	-4119	1102
0989	OTHER CONTRACTS	4486	0	1.30%	58	-3319	1225	0	1.40%	17	-979	263
0998	OTHER COSTS	4	0	1.30%	0	-3	1	0	1.40%	0	0	1
0999	OTHER PURCHASES	10875	0	1.29%	140	-4243	6772	0	1.39%	94	-5415	1451
9999	GRAND TOTAL	49864	0	3.92%	1953	-4725	47092	0	0.47%	220	-39111	8201

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising**

I. Description of Operations Financed:

RECRUITING AND RETENTION and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management program. Personnel readiness is measured by duty military occupational specialty, deployability, and overall personnel readiness. Provides for a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for production recruiters and retention personnel; transportation, meals, and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides for compensation and benefits for civilian recruiting personnel. Provides databases used for multiple strength management applications, to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, officer accessioning results, etc.

ADVERTISING ACTIVITIES: Provides for costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in enlistment/retention in the Army Reserve. Includes resources for all advertising programs designed to support the accession and/or retention of military personnel in the Army Reserve.

II. Force Structure Summary:

This budget sub-activity group resources the Army Reserve military recruiting and retention program.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2003		FY 2004		FY 2005
A. Activity Breakout	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>
RECRUITING & RETENTION	43,133	39,491	39,491	39,491	37,056
ADVERTISING ACTIVITIES	50,279	63,204	63,204	63,204	53,257
Total:	93,412	102,695	102,695	102,695	90,313

	<u>Change FY2004/FY2004</u>	<u>Change FY2004/FY2005</u>
B. Reconciliation Summary:		
Baseline Funding	102,695	102,695
Congressional Adjustments (Distributed)	-	-
Congressional Adjustments (Undistributed)	-	-
Adjustments to Meet Congressional Intent	-	-
Congressional Adjustments (General Provision)	-	-
FY 2004 Appropriated Amount	102,695	102,695
Emergency Supplemental	-	-
Fact-of-Life Changes (FY04 to FY04)	-	-
Baseline Funding	102,695	102,695
Reprogrammings	-	-
Revised FY 2004 Estimate	102,695	-
Less: Emergency Supplemental	-	-
Normalized Current Estimate for FY 2004	102,695	-
Price Changes	-	1,385
Functional Transfers	-	-
Program Changes	-	(13,767)
Current Estimate	102,695	90,313

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
FY 2004 President's Budget Request		\$ 102,695
1. Congressional Adjustments		
a. Distributed Adjustments	\$ -	
b. Undistributed Adjustments	\$ -	
c. Adjustments to Meet Congressional Intent	\$ -	
d. General Provisions	\$ -	
FY 2004 Appropriated Amount		\$ 102,695
2. Emergency Supplemental	\$ -	
a. Emergency Supplemental Funding Carryover	\$ -	
b. FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	\$ -	
3. Fact-of-Life Changes	\$ -	
a. Functional Transfers	\$ -	
1) Transfers In	\$ -	
2) Transfers Out	\$ -	
b. Technical Adjustments	\$ -	
1) Increases	\$ -	
2) Decreases	\$ -	
c. Emergent Requirements	\$ -	
1) Program Increases	\$ -	
a) One-Time Costs	\$ -	
b) Program Growth	\$ -	
2) Program Reductions	\$ -	
a) One-Time Costs	\$ -	
b) Program Decreases	\$ -	
Baseline Funding		\$ 102,695

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

III. Financial Summary (\$ in Thousands) (cont.):

C. Reconciliation: Increases and Decreases:	<u>Amount</u>	<u>Totals</u>
4. Reprogrammings (Requiring 1415 Actions)	\$ -	
a. Increases	\$ -	
b. Decreases	\$ -	
Revised FY 2004 Estimate		\$ 102,695
5. Less: Emergency Supplemental Funding	\$ -	
Normalized Current Estimate for FY 2004		\$ 102,695
6. Price Change	\$ 1,385	
7. Functional Transfers	\$ -	
a. Transfers In	\$ -	
b. Transfers Out	\$ -	
8. Program Increases	\$ -	
a. Annualization of New FY 2004 Program	\$ -	
b. One-Time FY 2005 Costs	\$ -	
c. Program Growth in FY 2005	\$ -	
9. Program Decreases	\$ (13,767)	
a. Annualization of FY 2004 Program Decreases	\$ -	
b. One-Time FY 2004 Costs	\$ -	
c. Program Decreases in FY 2005	\$ -	
1) Recruiting, Retention and Advertising	\$ (13,767)	
Army decision to fund higher priority bills		
FY 2005 Budget Request		\$ 90,313

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Recruiting (number of personnel accessed)			
Non-Prior Service	22,579	16,200	18,175
Prior Service	19,272	18,604	18,604
Total Number of Accessions	41,851	34,804	36,779
 GSA Leased Vehicles to support Army Reserve Recruiters	 1,198	 1,198	 1,198

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

V. Personnel Summary:

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reserve Drill End Strength (E/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Individual Mobilization Augmentee (E/S) (Total)	-	-	-	-
Reservists on Full Time Active Duty (E/S) (Total)	1,965	2,423	2,321	(102)
Officer	126	161	136	(25)
Enlisted	1,839	2,262	2,185	(77)
Civilian End Strength (Total)	92	92	92	-
Direct Hire (U.S.)	92	92	92	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

BA: Administration and Servicewide Activities
BAG: Servicewide Support
SAG: Recruiting and Advertising

V. Personnel Summary (Continued):

				Change
				FY 2004/
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u>
Active Military End Strength (A/S) (Total)	-	-	-	-
Officer	-	-	-	-
Enlisted	-	-	-	-
Reservists on Full Time Active Duty (A/S) (Total)	1,925	2,375	2,274	(101)
Officer	123	158	133	(25)
Enlisted	1,802	2,217	2,141	(76)
Civilian FTEs (Total)	90	90	90	-
Direct Hire (U.S.)	90	90	90	-
Military Technicians	-	-	-	-
Reimbursables	-	-	-	-

Appropriation: OMAR

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)

SAG: 434 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	5059	0	5.22%	264	803	6126	0	1.75%	107	0	6233
0103	WAGE BOARD	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	5089	0	5.19%	264	773	6126	0	1.75%	107	0	6233
0308	TRAVEL OF PERSONS	17780	0	1.30%	231	-8639	9372	0	1.40%	131	-916	8587
0399	TOTAL TRAVEL	17780	0	1.30%	231	-8639	9372	0	1.40%	131	-916	8587
0401	DFSC FUEL	248	0	8.30%	21	-269	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	4.50%	0	50	50	0	-1.50%	-1	-3	46
0415	DLA MANAGED SUPPLIES & MATERIALS	8	0	-2.90%	0	-8	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	6	0	1.30%	0	-5	1	0	1.40%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	262	0	8.02%	21	-232	51	0	-1.96%	-1	-3	47
0506	DLA EQUIPMENT	0	0	-2.90%	0	2	2	0	0.90%	0	0	2
0507	GSA MANAGED EQUIPMENT	0	0	1.30%	0	13	13	0	1.40%	0	-1	12
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	15	15	0	0.00%	0	-1	14
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2946	0	-2.00%	-59	322	3209	0	0.30%	10	-276	2943
0699	TOTAL INDUSTRIAL FUND PURCHASES	2946	0	-2.00%	-59	322	3209	0	0.31%	10	-276	2943
0771	COMMERCIAL TRANSPORTATION	59	0	1.30%	1	21	81	0	1.40%	1	-7	75
0799	TOTAL TRANSPORTATION	59	0	1.69%	1	21	81	0	1.23%	1	-7	75
0913	PURCHASED UTILITIES	0	0	1.30%	0	3	3	0	1.40%	0	-1	2
0914	PURCHASED COMMUNICATIONS	787	0	1.30%	10	-350	447	0	1.40%	6	-43	410
0915	RENTS (NON-GSA)	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1536	0	0.00%	0	1193	2729	0	0.00%	0	-527	2202
0920	SUPPLIES/MATERIALS (NON FUND)	6085	0	1.30%	79	-4885	1279	0	1.40%	18	-125	1172
0921	PRINTING AND REPRODUCTION	20792	0	1.30%	270	21209	42271	0	1.40%	592	-9789	33074
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	1.30%	1	59	106	0	1.40%	1	-11	96
0923	FACILITY MAINTENANCE BY CONTRACT	252	0	1.30%	3	19224	19479	0	1.40%	273	-355	19397
0925	EQUIPMENT PURCHASES (NON FUND)	1342	0	1.30%	17	951	2310	0	1.40%	32	-225	2117
0932	MGMT & PROFESSIONAL SPT SVCS	30984	0	1.30%	403	-31387	0	0	1.40%	0	0	0

Appropriation: OMAR

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE
OP32 EXHIBIT (\$ 000)**

SAG: 434 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0933	STUDIES, ANALYSIS, & EVALUATIONS	230	0	1.30%	3	-233	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	94	0	8.30%	8	-4	98	0	3.30%	3	-11	90
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	907	0	1.30%	12	1704	2623	0	1.40%	37	-257	2403
0989	OTHER CONTRACTS	4208	0	1.30%	55	8232	12495	0	1.40%	175	-1220	11450
0998	OTHER COSTS	7	0	1.30%	0	-6	1	0	1.40%	0	0	1
0999	OTHER PURCHASES	67276	0	1.28%	861	15704	83841	0	1.36%	1137	-12564	72414
9999	GRAND TOTAL	93412	0	1.41%	1319	7964	102695	0	1.35%	1385	-13767	90313

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/ FY 2005</u>
ENVIRONMENTAL QUALITY				
1. Recurring Costs - Class 0	9,619	6,290	7,084	794
a. Manpower	7,587	4,651	5,532	881
b. Education and Training	2,032	1,639	1,552	(87)
2. Environmental Compliance - Recurring Costs (Class 0)	8,765	4,640	6,221	1,581
a. Permits & Fees	378	238	318	80
b. Sampling, Analysis, Monitoring	864	607	688	81
c. Waste Disposal	1,536	1,104	1,053	(51)
d. Other Recurring Costs	5,987	2,691	4,162	1,471
3. Environmental Pollution Prevention-Recurring Costs (Class 0)	1,017	1,375	1,430	55
4. Environmental Conservation - Recurring Costs (Class 0)	4,510	2,521	2,225	(296)
 Total Recurring Costs	23,911	14,826	16,960	2,134
5. Environmental Compliance - Nonrecurring Costs (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	179	2,689	2,682	(7)
b. RCRA Subtitle D - Solid Waste	117	69	68	(1)
c. RCRA Subtitle I - Underground Storage Tanks	1,300	1,155	1,153	(2)
d. Clean Air Act	274	683	683	-
e. Clean Water Act	6,435	3,493	1,486	(2,007)
f. Planning	302	1,252	1,250	(2)
g. Other	2,293	1,252	1,249	(3)
 Total Nonrecurring (Class I/II)	10,900	10,593	8,571	(2,022)

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
(\$ in Thousands)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Change <u>FY 2004/</u> <u>FY 2005</u>
6. Pollution Prevention - Nonrecurring Costs (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	293	-	-	-
b. RCRA Subtitle D - Solid Waste	154	-	-	-
c. Clean Air Act	1	-	-	-
d. Clean Water Act	1	-	-	-
e. Hazardous Material Reduction	-	-	-	-
f. Other	567	51	-	(51)
Total Nonrecurring (Class I/II)	1,016	51	-	(51)
7. Environmental Conservation - Nonrecurring Costs (Class I/II)				
a. T&E Species	338	102	118	16
b. Wetlands	212	28	27	(1)
c. Other Natural Resources	745	357	639	282
d. Historical & Cultural Resources	403	311	312	1
Total Nonrecurring (Class I/II)	1,698	798	1,096	298
GRAND TOTAL ENVIRONMENTAL QUALITY	37,525	26,268	26,627	359

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Summary
(Dollars in Thousands)

	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Program Category</u>			
(1) Sustainment	186,423	179,079	197,648
(2) Restoration & Modernization Projects	-	-	-
(3) Demolition	2,492	-	3,493
Total	188,915	179,079	201,141
b. <u>Budget Activity</u>			
BA-1	188,915	179,079	201,141
Total	188,915	179,079	201,141
c. <u>Staffing (in end strength)</u>			
(1) Military personnel	-	-	-
(2) Civilian personnel	164	164	98
2. <u>Annual Deferred Sustainment</u>	131,000	131,000	131,000

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Summary
(Dollars in Thousands)

	<u>FY 2003</u>	Funded Program <u>FY 2004</u>	<u>FY 2005</u>
3. <u>Facility Type</u>			
Operations and Training	138,271	146,434	164,591
Maintenance and Production	5,698	1,124	1,152
Research, Development, Test and Evaluation	1	-	-
Supply	2,992	1,528	1,714
Hospital and Medical	194	-	-
Administrative	6,153	9,932	10,691
Family Housing	5	-	-
Unaccompanied Personnel Housing	8,848	949	969
Community	3,934	-	-
Utilities and Ground Improvements	20,327	19,112	18,531
Total	186,423	179,079	197,648

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Sustainment, Restoration and Modernization (SRM) Projects Costing Over \$500,000
(Dollars in Thousands)**

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	<u>Remarks</u>
CA	Ft. Hunter Liggett	Repair Sam Jones Bridge	850	Failed or failing facility
CA	Ft. Hunter Liggett	Repair NAC-FERG Bridge	978	Failed or failing facility
CA	Mountain View	Constuct storage building	500	Required to meet current standards
CA	PRFTA	Repair B302	640	Facilities have multiple failed components
CA	PRFTA	Repair B303	640	Facilities have multiple failed components
CA	PRFTA	Repair B304	640	Facilities have multiple failed components
CA	Sacramento	Constuct room B650	712	Required to meet current standards
CA	Vallejo	Construct kitchen	500	Quality of life
CA	Vallejo	Repair ADA compliant	550	Failed component
CA	Vallejo	Repair HVAC	600	System failed or failing
CA	Vallejo	Repair flooring	661	Failed component
CA	Vallejo	Seismic upgrades	1,000	Required to meet current standards
CT	Fairfield	Construct high maintenance bay	500	Required to meet current standards
CT	Milford	Repair parking lot	500	Failed component
CT	New Haven	Constuct high maintenance bay	510	Required to meet current standards
FL	St. Petersburg	Constuct medical equipment storage facility	750	Expanded mission
HI	Hilo	Repair facility	2,000	Facilities have multiple failed components
HI	Honolulu	Install sprinkler system B1575	500	Required to meet current standards
ID	Pocatello	Repair exterior - OMS	536	Failed component
IL	Chicago	Full Facility Restoration	7,536	Facilities have multiple failed components
MA	Boston	Repair parking lot	681	Quality of life
MA	Hanscom AFB	Construct heated storage fire trucks	616	Required to meet current standards
MA	Springfield	Full Facility Restoration	4,875	Facilities have multiple failed components
MD	Baltimore	Repair HVAC	746	System failed or failing
MD	Owings Mills	Full Facility Restoration	4,300	Facilities have multiple failed components
MD	Rockville	Full Facility Restoration	2,500	Facilities have multiple failed components
ME	Auburn	Construct expanded parking	520	Quality of life
MO	Columbia	Full Facility Restoration	2,195	Facilities have multiple failed components
MT	Fort Missoula	Alter B25 for AMSA needs	500	Required to meet current standards
NJ	Ft. Dix	Repair dining facility B5434	650	Facilities have multiple failed components
NJ	Ft. Dix	Install fire protection system B5521	500	Life, health, safety

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Sustainment, Restoration and Modernization (SRM) Projects Costing Over \$500,000
(Dollars in Thousands)**

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	<u>Remarks</u>
NJ	Ft. Dix	Repair potable water distribution mains WAT46	500	Life, health, safety
NJ	Ft. Dix	Repair sanitary sewer system	500	Life, health, safety
NJ	Ft. Dix	Repair AC 3rd floor B5418	500	System failed or failing
NJ	Ft. Dix	Repair potable water distribution mains	500	Life, health, safety
NJ	Ft. Dix	Repair sanitary sewer system	500	Life, health, safety
NJ	Ft. Dix	Repair AC 2nd floor B5418	500	System failed or failing
NJ	Ft. Dix	Repair potable water distribution mains	500	Life, health, safety
NJ	Ft. Dix	Repair AC 1st floor B5418	500	System failed or failing
NJ	Ft. Dix	Repair potable water distribution mains WAT44	500	Life, health, safety
NJ	Ft. Dix	Repair bathrooms B5506	525	Quality of life
NJ	Ft. Dix	Repair bathrooms B5515	525	Quality of life
NJ	Ft. Dix	Repair bathrooms B5501	525	Quality of life
NJ	Ft. Dix	Repair AC B5523	540	Failed component
NJ	Ft. Dix	Repair HVAC B5508	1,200	System failed or failing
NJ	Ft. Dix	Repair HVAC B5435	1,200	System failed or failing
NJ	Ft. Dix	Repair HVAC B5501	1,200	System failed or failing
NJ	Ft. Dix	Repair dining facility B5640	775	Life, health, safety
NJ	Ft. Dix	Repair dining facility B5610	775	Life, health, safety
NJ	Ft. Dix	Repair dining facility B5985	775	Life, health, safety
NJ	Ft. Dix	Repair roof B5606	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5611	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5612	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5641	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5642	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5910	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5912	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5913	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5989	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5990	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5952	850	Roof has exceeded life expectancy
NJ	Ft. Dix	Repair roof B5992	850	Roof has exceeded life expectancy

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE**

**Sustainment, Restoration and Modernization (SRM) Projects Costing Over \$500,000
(Dollars in Thousands)**

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	<u>Remarks</u>
NJ	Ft. Dix	Install water supply line for irrigation B3175	920	Required to meet current standards
NJ	Ft. Dix	Repair building ext/int B5165	975	Facilities have multiple failed components
NY	Fort Totten	Repair HVAC distribution B200	523	System failed or failing
NY	Fort Totten	Repair HVAC B200	546	System failed or failing
OH	Bellaire	Full Facility Restoration	1,700	Facilities have multiple failed components
PA	Bethlehem	Full Facility Restoration	3,876	Facilities have multiple failed components
PA	Fort Indiantown Gap	Repair roof	550	Roof has exceeded life expectancy
PA	Harrisburg	Repair heating/electric system	530	Failed component
PA	Johnstown	Install oil/water tarmac	500	Required to meet current standards
TX	Conroe	Repair roof	675	Roof has exceeded life expectancy
TX	Grand Prairie	Repair interior B176	500	Failed component
TX	Grand Prairie	Demolish B12	520	Excess facility
TX	Houston	Repair mech sys/interior finish	600	Required to meet current standards
VA	Covington	Repair training center	940	Facilities have multiple failed components
VA	Ft. Belvoir	Repair roof	500	Roof has exceeded life expectancy
VA	Galax	Alter shop bay AMSA #89	500	Required to meet current standards
VA	Norfolk	Repair interior B176	500	Failed component
VA	Richmond	Repair roof	600	Roof has exceeded life expectancy
WA	Bothell	Repair exterior - OMS	536	Failed component
WA	Renton	Repair exterior	556	Failed component
WA	Spokane	Full Facility Restoration	3,786	Facilities have multiple failed components
WA	Spokane	Repair exterior - OMS	536	Failed component
WA	Spokane	Repair exterior - CTR	536	Failed component
WI	Ft. McCoy	Repair HVAC	740	System failed or failing
WI	Ft. McCoy	Repair B454	750	Facilities have multiple failed components
WI	Ft. McCoy	Repair B107	750	Facilities have multiple failed components
WI	Ft. McCoy	Repair Senior NCO & Officer quarters B2007	750	Facilities have multiple failed components

Total 86,321

Exhibit OP-30
Depot Maintenance Program
Operations and Maintenance, Army Reserve

Maintenance Activity	Maint. Type	Resource Type	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Aircraft	Airframe	Funded Units	2	2	2	2	2	2	2	2
		Required Units	4	3	2	2	2	2	2	2
		Units Delta	-2	-1	0	0	0	0	0	0
		Funded TOA	6,467	6,129	6,653	6,772	6,893	7,017	7,144	7,273
		Required TOA	15,546	8,763	6,653	6,772	6,893	7,017	7,144	7,273
		TOA Delta	-9,079	-2,634	0	0	0	0	0	0
	Other	Funded Units	0	0	0	0	0	0	0	0
		Required Units	0	0	0	0	0	0	0	0
		Units Delta	0	0	0	0	0	0	0	0
		Funded TOA	0	0	0	0	0	0	0	0
		Required TOA	0	0	0	0	0	0	0	0
		TOA Delta	0	0	0	0	0	0	0	0
Combat Vehicles	Other	Funded Units	0	0	0	0	0	0	0	0
		Required Units	0	0	0	0	0	0	0	0
		Units Delta	0	0	0	0	0	0	0	0
		Funded TOA	0	0	0	0	0	0	0	0
		Required TOA	0	0	0	0	0	0	0	0
		TOA Delta	0	0	0	0	0	0	0	0
	Vehicle	Funded Units	1	0	3	3	3	3	0	0
		Required Units	14	0	7	7	7	8	3	3
		Units Delta	-13	0	-4	-4	-4	-5	-3	-3
		Funded TOA	0	0	0	0	0	0	0	0
		Required TOA	0	0	0	0	0	0	0	0
		TOA Delta	0	0	0	0	0	0	0	0

Exhibit OP-30
Depot Maintenance Program
Operations and Maintenance, Army Reserve

Maintenance	Maint.	Resource									
Activity	Type	Type	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	
Combat Vehicles	Vehicle	Funded TOA	72	0	1,251	1,276	1,301	1,328	0	0	
		Required TOA	3,469	2,434	1,976	2,340	2,388	2,953	920	937	
		TOA Delta	-3,397	-2,434	-725	-1,064	-1,087	-1,625	-920	-937	
Other	Other	Funded Units	17,915	5,227	1,971	27,061	37,239	10,836	37,712	27,771	
		End-Item	Required Units	49,642	49,300	3,252	48,682	48,872	48,649	49,566	49,795
		Units Delta	-31,727	-44,073	-1,281	-21,621	-11,633	-37,813	-11,854	-22,024	
		Funded TOA	52,080	42,322	55,043	63,500	71,744	90,594	94,113	88,549	
		Required TOA	57,367	55,931	77,675	86,506	93,230	101,530	104,636	98,251	
		TOA Delta	-5,287	-13,609	-22,632	-23,006	-21,486	-10,936	-10,523	-9,702	

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 04-05</u> <u>CHANGE</u>	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
<u>COMMODITY:</u>								
Ships	-	-	-	-	-	-	-	-
Airframes	-	-	-	-	-	-	-	-
Aircraft Engines	-	-	-	-	-	-	-	-
Combat Vehicles	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Missiles	-	-	-	-	-	-	-	-
Communication Equipment	1.11	3.64	1.57	4.31	1.58	4.95	0.01	0.64
Other Misc.	35.88	32.78	50.71	38.78	50.64	44.54	(0.07)	5.76
Total	36.99	36.42	52.28	43.09	52.22	49.49	(0.06)	6.40